Texas Department *of* Motor Vehicles

HELPING TEXANS GO. HELPING TEXAS GROW.

Texas Department of Motor Vehicles

Legislative Appropriations Request

for Fiscal Years 2024 and 2025

THE STATE OF TEXAS

CERTIFICATE

Agency Name Texas Department of Motor Vehicles

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

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2022–23 GAA).

Chief Executive Officer or Presiding Judge

Signature

Daniel Avitia
Printed Name

Executive Director
Title

08/09/2022
Date

Board or Commission Chair

Charles Bacarisse
Signature

Charles Bacarisse
Printed Name

Board Chair
Title

08/09/2022
Date

Chief Financial Officer

Glenna Bowman
Signature

Glenna Bowman, CPA
Printed Name

Chief Financial Officer
Title

8/12/2022
Date

Legislative Appropriations Request
For Fiscal Years 2024 and 2025

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

TEXAS DEPARTMENT OF MOTOR VEHICLES

September 1, 2023 – August 31, 2025

BOARD MEMBER	TERM EXPIRES	HOMETOWN
Charles Bacarisse, Chairman	February 1, 2025	Laredo, TX
Christian Alvarado	February 1, 2027	Austin, TX
Stacey Gillman	February 1, 2025	Houston,TX
Brett Graham	February 1, 2023	Denison, TX
Tammy McRae	February 1, 2025	Conroe, TX
Sharla Omumu	February 1, 2027	Cypress, TX
John M. Prewitt	February 1, 2023	Cypress, TX
Manuel "Manny" Ramirez	February 1, 2027	Ft. Worth, TX
Paul Scott	February 1, 2023	Lubbock, TX

AUGUST 12, 2022

Administrator’s Statement

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608 Department of Motor Vehicles

OVERVIEW

The Texas Department of Motor Vehicles (TxDMV) Legislative Appropriations Request (LAR) for fiscal years 2024-2025 supports the department's mission to serve, protect, and advance the citizens and industries in the state with quality motor vehicle-related services. To achieve this mission, the TxDMV Board has adopted two goals – (1) Optimize Services and Systems and (2) Protect the Public. These goals provide the foundation for the department's work to see that customers and stakeholders receive the services needed through efficient and effective systems delivered in a manner that provides both protection on the road and protection of technology resources and customer data.

The requests set forth in this document reflect TxDMV's commitment to serving the motoring public with the efficient use of taxpayer dollars, while promoting accountability and transparency.

This request was prepared at the direction of TxDMV's executive management and is supported by its nine-member, gubernatorially appointed board, listed below with term expiration dates and city of residence:

- Charles Bacarisse, Chair (2/1/25, Houston)
- Tammy McRae, Vice-Chair (2/1/25, Conroe)
- Christian Alvarado (2/1/27, Austin)
- Stacey Gillman (2/1/25, Houston)
- Brett Graham (2/1/23, Denison)
- Sharla Omumu (2/1/27, Cypress)
- John M. Prewitt (2/1/23, Cypress)
- Manny Ramirez (2/1/27, Fort Worth)
- Paul R. Scott (2/1/23, Lubbock)

Administratively tied to the TxDMV, the Motor Vehicle Crime Prevention Authority (MVCPA) has a six-member, gubernatorially appointed board and one member appointed by the Director of the Texas Department of Public Safety (ex officio) that provides governance of MVCPA's policy and activities. Members are listed below with city of residence:

- Assistant Police Chief Miguel "Mike" Rodriguez, Chair, (Laredo)
- Katherine "Kit" Whitehill (Coppell)
- Rebecca Cantu Serrano (Houston)
- Charla K. Brotherton (Fort Worth)
- Patrick "Dean" Smith (North Richland Hills)
- Lieutenant Julio C. Gonzalez (Dallas)
- Major Sharon Jones (Director of Public Safety of the Texas Department of Public Safety)
  (ex officio) Board Member Designee

MAJOR FUNDING INITIATIVES AND ACTIVITIES

The last two years continued to present challenges to the department, the state, and the nation in the provision of public services. As Texas and the U.S. continue to fully assess the impact of the recent pandemic, TxDMV has analyzed the department's operations and how services are delivered and accessed in order to meet the ever-changing needs of our customers and stakeholders. To achieve the department's goals, TxDMV is focused on four, over-arching themes —renewal, adaptability, strengthening processes, and enhancing system and data security. With this focus in mind, the department's FY 2024-25 biennial appropriations request includes $348.97 million in baseline funding, including $48.7 million in capital expenditures, and an additional $141.05 million in exceptional item requests.

BASELINE FUNDING

Recent economic conditions have increased the cost of numerous items within the department's operating budget. The department has worked to ensure all items in the department's baseline budget are essential to the efficient operation of the TxDMV and are well within projected revenue levels and available cash balances in TxDMV Fund 10. The baseline funding will provide for the continuation of a wide array of standard operating needs, including:

- Cost adjustments for postage and sticker paper to support vehicle registration. The United States Postal Service (USPS) has indicated that postage rates will likely increase twice a year over the next few years, by as much as 5% per year. The department also projects that mail volume will increase by about 1.5% per year, aligning with Texas' projected population growth.

- Continued improvements to temporary tag administration and the prevention of fraudulent or criminal activity. Multiple divisions within the department have experienced increased workloads associated with more rigorous dealer license application requirements, implementation of finger printing requirements, pursuit of legal avenues against illicit printing of fraudulent tags, increased physical site inspections, and more timely identification of possible fraudulent tag production through TxDMV systems.

- Costs related to acquisition and implementation of improved cybersecurity features. Department staff continues reviewing regulatory systems for opportunities to enhance security, including the implementation of "multi-factor authentication." The goal of multi-factor identification is to create a layered defense that makes it more difficult for an unauthorized person to access a computing device, network, or data base. Securing technology resources and customer data is key to protecting the public through the prevention of fraudulent access to regulatory systems and the preservation of personally identifiable consumer data.

- TxDMV Technology Replacement and Upgrades to maintain the integrity of current systems and platforms. Ever-changing technology requires that systems be continuously updated or replaced, and hardware replaced, to maintain reliable access, data protection, and security. These systems support the department's regulatory and business processes and are continuously accessed by millions of customers and stakeholders to conduct required and necessary transactions.

- Cost adjustments associated with Data Center Services. The state data center manages a variety of services for the department, including reprogramming, upgrading, expanding, and improving certain systems in order to meet customers' needs. The department continues to experience increases in testing charges, software licensing costs, and server costs for systems housed within the state data center. These expenses are defined by the Department of Information Systems based on system use, and therefore, outside TxDMV ability to mitigate.

- Operational cost adjustments related to the transition of facilities maintenance of the Camp Hubbard campus from the Texas Department of Transportation (TxDOT) to TxDMV.

RIDER REQUESTS

TxDMV is requesting minor updates to existing riders to reflect fiscal year references and amounts and provide for new capital projects associated with exceptional item requests. The department is also requesting a new estimated appropriation rider that would allow the MVCPA to utilize all statutorily authorized revenues available to the MVCPA by Transportation Code, 1006.153 (e) (1) by making Strategy B.2.1. an estimated revenue appropriation and providing budgetary authority to move unexpended balances remaining at the end of each fiscal year to the following year to carry out the purposes of the program.

EXCEPTIONAL ITEM REQUESTS

The department is requesting exceptional item approval for five specific priority needs. All of these requests have an existing funding source, and 90% would be funded from TxDMV Fund 10.

- Registration and Title System (RTS) Replacement, Phase One - $6.75 million

The technology infrastructure in place at the Texas Department of Motor Vehicles (TxDMV) facilitates the delivery of business services to customers and key stakeholders in all 254 Texas counties. The core business technology system, the Registration and Title System (RTS), was originally designed and built by the Texas Department of Transportation in the mid-1990s to process vehicle registration and title transactions. RTS has undergone continuous rebuilding, upgrades, and process improvements over the decades since to maintain primary system functionality. While the system is stabilized for continued near-term use, advancements in technology and application development, as well as the workload demands of a growing state, are rendering this system obsolete. In the years since RTS was placed in service, the cost of maintaining the system has increased while the department's ability to adapt and change its use to better serve the motoring public has decreased. For these reasons, the department must begin the process of replacing RTS and its associated applications.

This exceptional item would provide for the first phase of major deliverables required of a complex system transition, including (1) the required documentation for the state's Quality Assurance Team (QAT) review and approval process; (2) software updates to existing systems to minimize security risks to the department, ensure continued operation through the duration of the project, and enable the use of automation for transition and migration purposes; (3) assessment and evaluation of available technology solutions; (4) complete mapping of the existing RTS ecosystem; (5) a transition plan, schedule and technical requirements for final system replacement; and (6) procurement documents to acquire necessary expert technical resources to implement the replacement plan.

- Expand Regional Service Centers (RSCs) Capacity in Houston and Dallas - $2.95million

The existing Houston and Dallas RSCs have outgrown their space and are unable to serve customers adequately and safely. The Houston RSC serves seven counties and is expected to serve approximately 154,000 customers in FY 2022, which is a 25% increase since FY 2015. The Dallas RSC serves seven counties and is expected to serve almost 147,000 customers in FY 2022, which is a 46% increase from FY 2016. Current customer demands on both these RSCs routinely exceed capacity, resulting in significantly increased customer wait times. In addition to in-person customers, the RSCs also handle large call volumes from customers and county tax assessor-collector staff, which further exacerbates wait times and stress on RSC personnel. This request includes funding for additional lease space, facility build-outs, technology, furniture, and eight additional FTEs, four at each new RSC location. The two new locations will allow the department to locate customer service resources in a more geographically representative way in these regions.

- Provide Full Statutory Funding for the Motor Vehicle Crime Prevention Authority (MVCPA) - $14.25 million.

This item requests appropriation of the full 20% of revenues collected under Transportation Code, Sec. 1006.153 (e) (1) to the program, as required by statute.

Texas Transportation Code 1006.153 requires that 20 percent of collected revenue be appropriated to the MVCPA. FY 2021 fee collections totaled $104 million, which should have resulted in MVCPA appropriations of $21 million for the year. However, the program was appropriated $12.8 million (12% of revenue) in FY 2021 and $15 million in FY 2022 (14% of FY 2021 revenue collections).

Due to the inability to access funding at statutorily prescribed levels, some areas of the state are not served by the specialized, trained investigators and equipment provided by MVCPA grants. The program does not have sufficient resources to fully combat stolen vehicles used for human trafficking or reduce the number of stolen vehicles leaving the state through border areas and seaports. MVCPA has also not been able to fully engage the public through its statewide education efforts to inform motor vehicle owners of effective methods to prevent motor vehicle crimes.

- Camp Hubbard Renewal Project - $100 million for project costs and $17.1 million for debt service

The 87th Legislature appropriated supplemental funding in the FY 2022-23 biennium for TxDMV to develop an architectural and engineering plan for renewal of the department’s existing Camp Hubbard (CH) headquarters facility in central Austin.

In conjunction with the Texas Facilities Commission (TFC), TxDMV hired a firm in the spring of 2022 to refine the costs and plans for this project. The CH renewal project will accommodate flexible workspaces and better support the department’s on-campus operational needs, including collaborative meeting spaces, department-wide mail and warehouse services, facilities for secure fleet storage, fixed asset inventory, information technology management infrastructure, imaging services, and payment processing. The design phase considers the impact of remote work, the need for public facing spaces, shared office spaces to accommodate hybrid work schedules, and statewide population growth and its impact on the department’s workforce staffing over the next 40-50 years.

The finalized plan will include a site survey, parking study, renovation plans for the existing CH Building 6, demolition plans for the existing CH Building 5, design of a replacement building for Building 5; and improvements to the existing CH Central Utility Plant. If approved by the 88th Legislature, TxDMV anticipates construction could begin during the FY 2024-2025 biennium. TxDMV is in discussions with the Texas Public Finance Authority to explore the best and most cost-effective approach for financing, including the costs associated with a bond issuance for this project.

- Additional Authorized FTEs – 38.0 FTEs and $0; funding is available in Baseline Budget

As the population of Texas continues to grow, technology advances, and the statutory responsibilities of the TxDMV expand, the department is projecting increased workloads in multiple service areas. Additional staff needs include:

- staff to process licenses and permits, manage background checks, and implement new fingerprinting requirements;
- information technology staff to manage cybersecurity risks, maintain data systems architecture, and administer access and identity management protocols;

- enforcement personnel to address issues with temporary tags and improve case completion times;
- staff to handle the growing number of specialty plate reviews and increasing volumes of public information requests; and
- staff to assist with additional facilities maintenance responsibilities resulting from the transfer of the Camp Hubbard campus from TxDOT to the TxDMV.

TxDMV REVENUES AND METHOD OF FINANCE

TxDMV is a revenue-generating agency for the state, collecting revenues from registrations, licenses, titles, permits, and credentials. Revenues collected by TxDMV are deposited into the State Highway Fund (Fund 0006), the primary source of funding for the state's transportation and infrastructure system; TxDMV Fund (Fund 10); and General Revenue Fund (Fund 1).

The department projects that revenue collections will total approximately $4.2 billion in all funds during FY 2024-2025, distributed as follows:

- $3.6 billion to the State Highway Fund;
- $363 million to the TxDMV Fund 10; and
- $250 million to the General Revenue Fund.

Most of the department's appropriations are supported by the revenue collected and deposited to the TxDMV Fund 10. MVCPA revenue is generated through assessment of a $4 fee on each motor vehicle insurance policy issued or renewed in the state. In FY 2021, collections of this fee totaled approximately $105 million.

EXEMPT SALARY POSITION

The TxDMV appropriation pattern lists the Executive Director as the department's only exempt position. As the department continues to upgrade technologies, oversee the implementation of new systems and processes, and the meet the increasing demand of statewide services, it is imperative that it retain qualified leadership. Therefore, the TxDMV Board is requesting to authorize an amount not to exceed $261,068 for the Executive Director position.

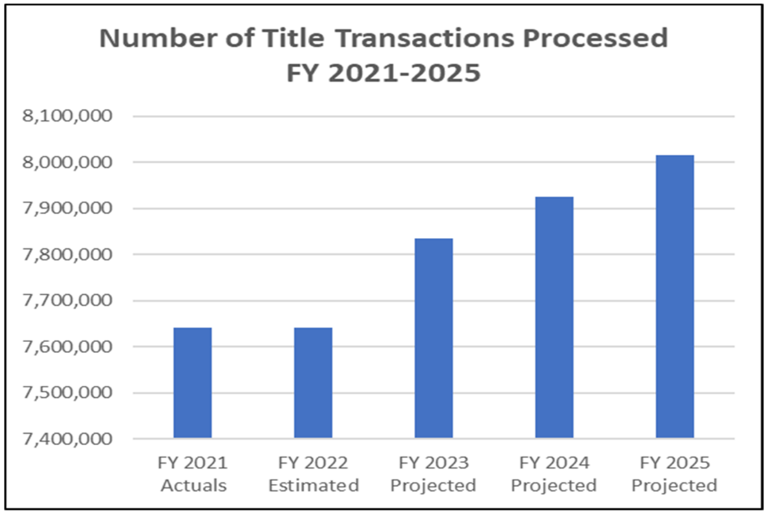
WORKERS' COMPENSATION CLAIMS

During FY 2021, TxDMV reported 15 First Reports of Injury; paid $22,707.18 in Medical Benefits and $7,668.00 in Indemnity Benefits; and reported 2.1 Injuries per 100 FTEs. Through the end of June FY 2022, TxDMV reported 15 First Reports of Injury; paid $36,381.58 in Medical Benefits and $3,425.71 in Indemnity Benefits; and reported 2.2 Injuries per 100 FTEs.

BACKGROUND CHECKS

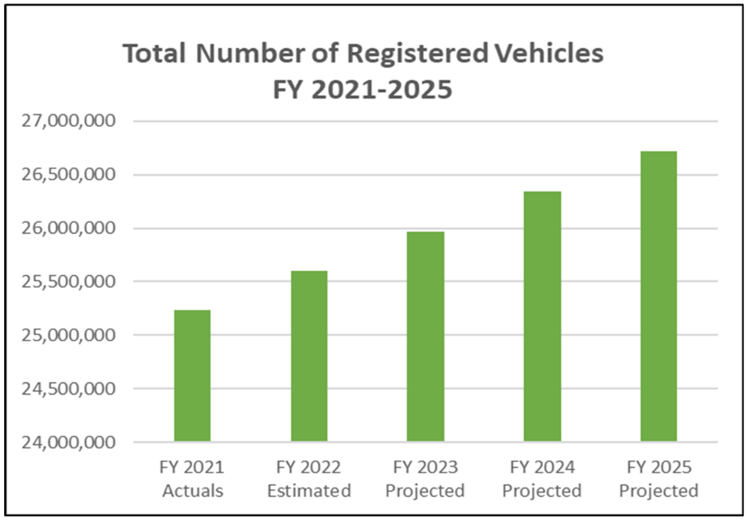
Texas Government Code, Section 411.135 authorizes anyone to obtain criminal history record information maintained by the Texas Department of Public Safety that relates to the conviction of or a grant of deferred adjudication to a person for any criminal offense. The department obtains criminal history information on an applicant for employment, before making a final offer of employment. Background checks are also conducted on contract workers as part of the qualification process.

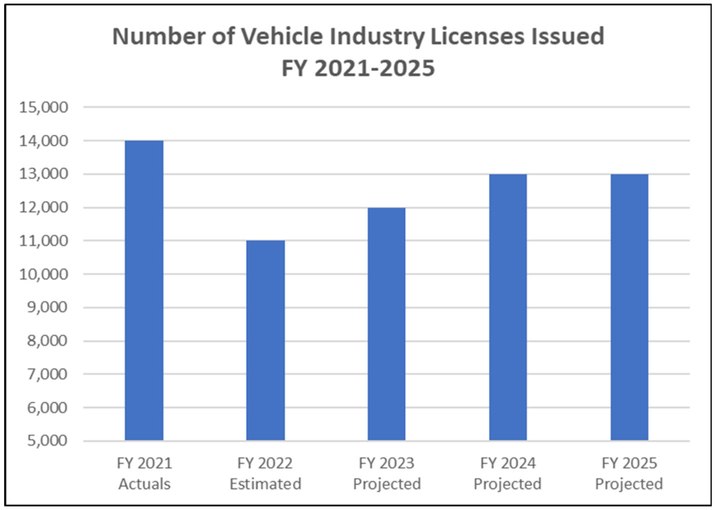
Statistical Information FY 2021-2025



Growth in title transactions is expected to continue into FY 24-25 at a rate of about 1% each year.

Over the last five-year period, the number of registered vehicles has increased by about 6%.

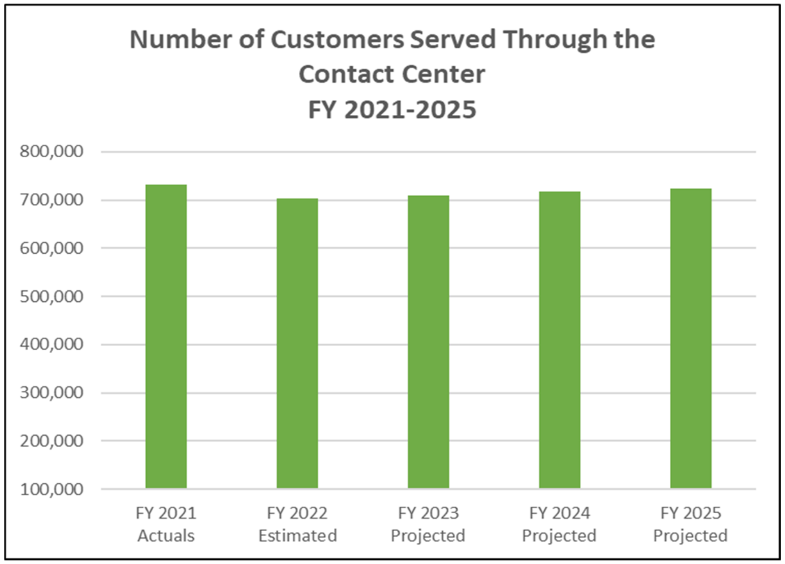




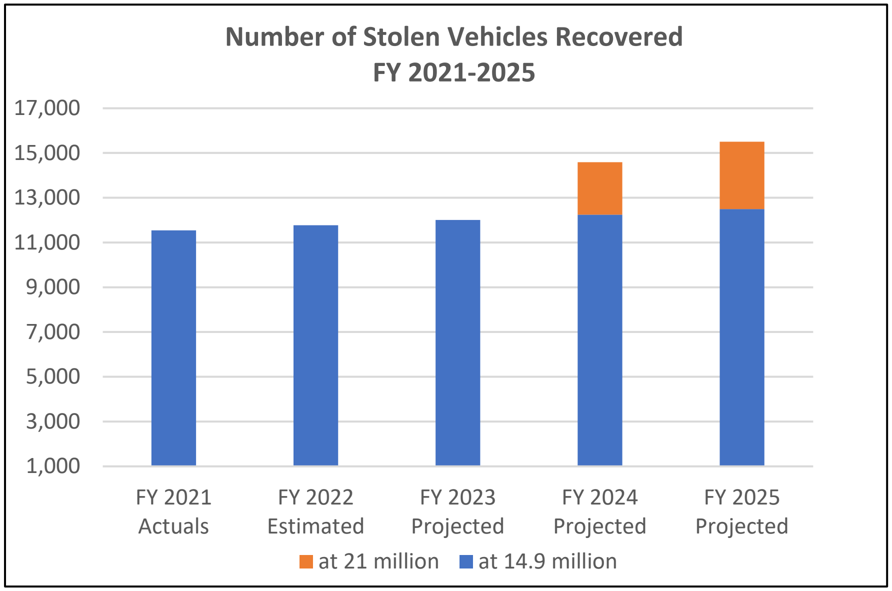
The issuance of vehicle industry licenses is expected to remain relatively flat during FY 24-25 primarily due to supply chain issues and the global chip shortage.

Statistical Information FY 2021-2025 (cont'd)

The TxDMV Contact Center serves over 700,000 customers each year.



At statutory levels of funding, MVCPA projects that it could recover 20% - 25% more vehicles per year in FY 24-25.



Houston and Dallas Regional Service Centers (RSCs)

TxDMV is requesting two additional Regional Service Centers (RSCs) for the FY 2024-2025 biennium. The Houston and Dallas RSCs serve seven counties each, representing 22% and 14% of Texas' overall population, respectively. Each of these RSCs are at capacity levels, which is impacting delivery of customer services.

Houston RSC

Houston's current physical location cannot accommodate the number of customers needing services during peak hours, causing long lines to form outside the building. In addition to in-person customers, the Houston RSC also handles large call volumes from customers and county tax assessor-collector staff, which further exacerbates stress on RSC personnel.

- Highest customer volume of TxDMV's 16 RSCs
- Projects to serve 154,000 customers in FY 2022, a 25% increase since FY 2015
- Insufficient parking
- Average wait time: 45 minutes

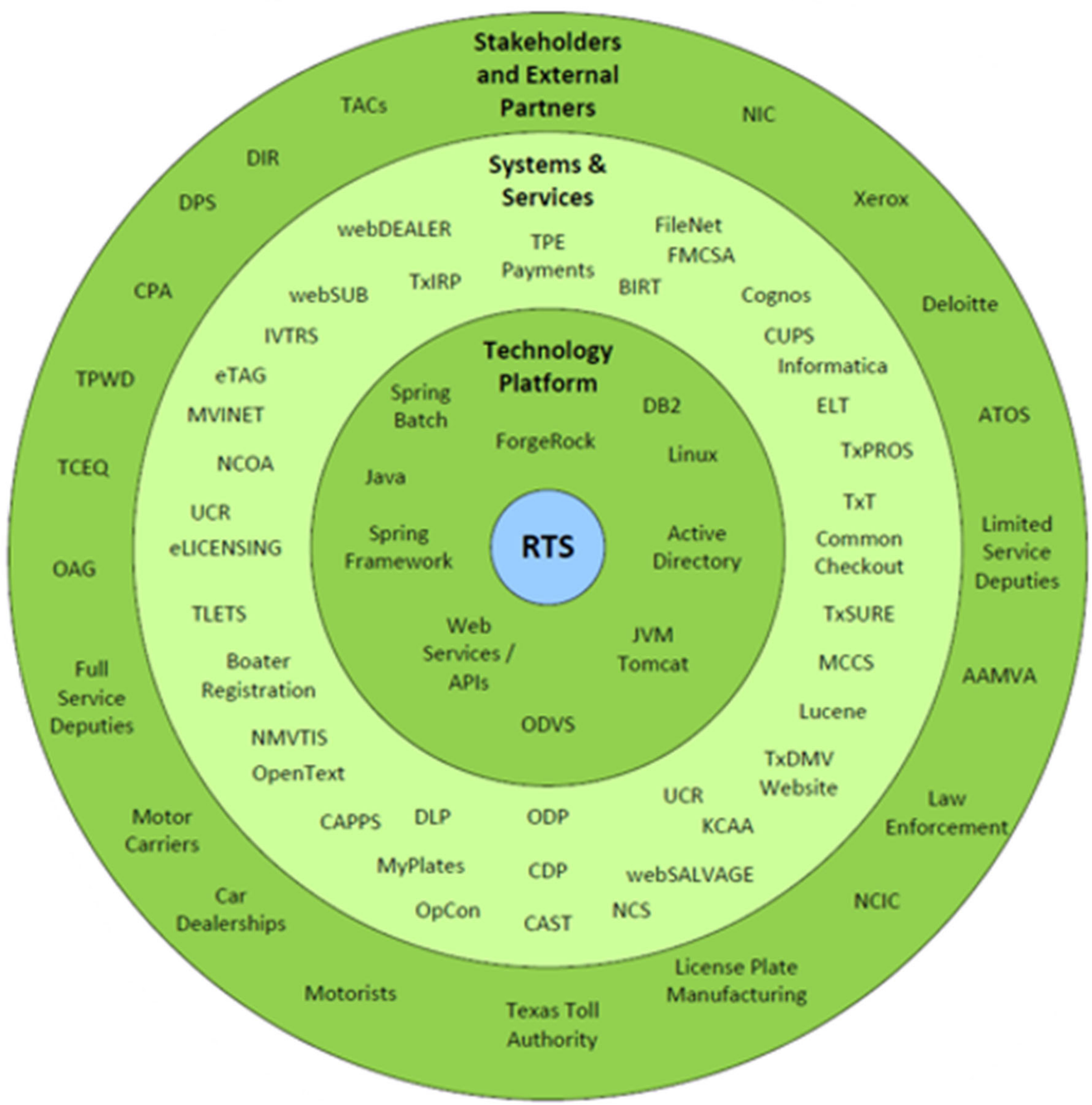
Dallas RSC

The Dallas RSC is experiencing increases in demand, resulting in needs surpassing the ability to effectively serve current customers in a single location. As in Houston, the Dallas RSC handles large call volumes from customers and county tax assessor-collector staff in addition to the customers served in person.

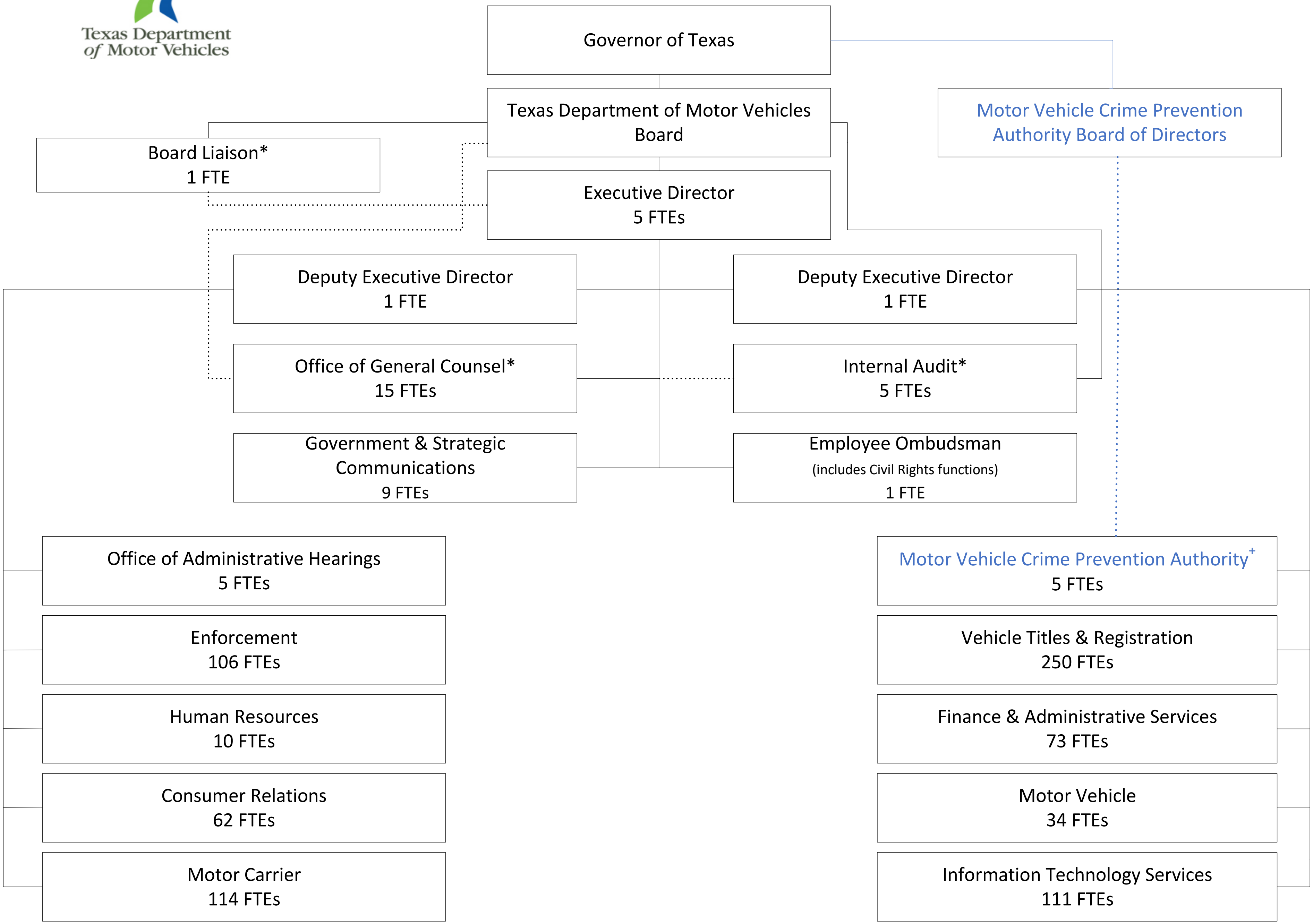
- Projects to serve 147,000 customers in FY 2022, a 56% increase since FY 2016
- Insufficient lobby capacity resulting in overcrowding
- Inability to adequately provide safe social distancing
- Average wait time: 36 minutes

Impact of the Registration & Title System
System Connections

The Registration & Title System (RTS) is the core business technology system used by TxDMV customers and stakeholders to conduct necessary and required business transactions. RTS connects TxDMV's technology platforms to numerous systems and services and ultimately to stakeholders and external partners. As illustrated below, the magnitude of RTS is complex and far-reaching.



Organizational Chart



*Position has dual reporting to TxDMV Board and Executive Director
+Position has dual reporting to MVCPA Board of Directors

08-08-2022

Organization Structure Descriptions
Agency Submission

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

The **Texas Department of Motor Vehicles (TxDMV) Board** is responsible for developing and adopting the vision, mission, and strategic direction of the department. The TxDMV Board hires the executive director. A board liaison aids board members in carrying-out their duties.

The **Motor Vehicle Crime Prevention Authority (MVCPA) Board** is responsible for setting the direction and policies of the MVCPA program. This board is administratively tied to the TxDMV Board.

The **Executive Director** is responsible for implementing the strategic direction of the TxDMV board and managing the department's day-to-day operations, implementing board policies, and represents the department on its official positions. The Executive Director's Office (EDO) includes two deputy directors to assist in overseeing departmental operations and representing the TxDMV in the executive director's absence. EDO also includes the department's Ombudsman who serves as TxDMV's Civil Rights Officer.

The **Vehicle Titles and Registration Division** oversees all title and registration activities. The division accomplishes these activities with the assistance of 16 TxDMV Regional Service Centers (RSCs) and 254 county tax assessor-collectors (TACs) across the state.

The **Motor Vehicle Division** is responsible for licensing and regulating motor vehicle-related industries in Texas, including distributors, leasing companies, manufacturers, new and used motor vehicle dealers, and salvage dealers.

The **Office of Administrative Hearings** is responsible for adjudicating hearings regarding Lemon Law and warranty performance complaints.

The **Motor Carrier Division** grants operating authority for all motor carrier industry operations, manages apportioned and fleet registration through the Texas International Registration Plan (TxIRP), and permits the transport of oversize/overweight (OS/OW) cargos.

The **Consumer Relations Division** provides customer service to the public, stakeholders and groups served by TxDMV.

The **Enforcement Division** ensures compliance with statutes and administrative rules effecting the motor vehicle distribution, salvage, and motor carrier industries, and oversize/overweight motor carrier permits.

Organization Structure Descriptions
Agency Submission

The **Motor Vehicle Crime Prevention Authority (MVCPA)** issues grants to local law enforcement agencies and communities to combat and prevent statewide motor vehicle crime.

TxDMV maintains the following administrative divisions responsible for the support of all departmental operations: **Office of General Counsel, Internal Audit, Government and Strategic Communications, Finance and Administrative Services, Human Resources, and Information Technology Services.**

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Summaries of Request

608 Department of Motor Vehicles

Appropriation Years: 2024-25

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS
	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2022-23	2024-25	2024-25
Goal: 1. Optimize Services and Systems											
1.1.1. Titles, Registrations, And Plates							144,184,842	155,042,016	144,184,842	155,042,016	9,702,127
1.1.2. Vehicle Industry Licensing							8,275,936	9,561,014	8,275,936	9,561,014	
1.1.3. Motor Carrier Services					1,840,250	1,174,700	17,133,418	17,953,048	18,973,668	19,127,748	
1.1.4. Technology Enhancement & Automation	5,479,438						21,066,714	15,909,150	26,546,152	15,909,150	
1.1.5. Customer Contact Center							6,572,188	6,813,586	6,572,188	6,813,586	
Total, Goal	**5,479,438**				**1,840,250**	**1,174,700**	**197,233,098**	**205,278,814**	**204,552,786**	**206,453,514**	**9,702,127**
Goal: 2. Protect the Public											
2.1.1. Enforcement							13,837,666	15,359,624	13,837,666	15,359,624	
2.2.1. Motor Vehicle Crime Prevention	29,959,210	29,959,210							29,959,210	29,959,210	14,252,713
Total, Goal	**29,959,210**	**29,959,210**					**13,837,666**	**15,359,624**	**43,796,876**	**45,318,834**	**14,252,713**
Goal: 3. Indirect Administration											
3.1.1. Central Administration							21,745,974	19,320,270	21,745,974	19,320,270	
3.1.2. Information Resources							49,731,037	64,197,208	49,731,037	64,197,208	
3.1.3. Other Support Services						506,000	20,373,184	13,179,379	20,373,184	13,685,379	117,098,385
Total, Goal						**506,000**	**91,850,195**	**96,696,857**	**91,850,195**	**97,202,857**	**117,098,385**
Total, Agency	**35,438,648**	**29,959,210**			**1,840,250**	**1,680,700**	**302,920,959**	**317,335,295**	**340,199,857**	**348,975,205**	**141,053,225**
Total FTEs									**808.0**	**808.0**	**46.0**

608 Department of Motor Vehicles

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
1 Optimize Services and Systems					
1 *Improve TxDMV Processes and Systems*					
1 TITLES, REGISTRATIONS, AND PLATES	71,583,958	73,779,436	70,405,406	77,871,708	77,170,308
2 VEHICLE INDUSTRY LICENSING	3,627,476	4,137,968	4,137,968	4,814,842	4,746,172
3 MOTOR CARRIER SERVICES	8,716,739	8,652,097	10,321,571	9,563,874	9,563,874
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	7,464,705	19,848,674	6,697,478	13,204,575	2,704,575
5 CUSTOMER CONTACT CENTER	3,219,308	3,303,094	3,269,094	3,406,793	3,406,793
TOTAL, GOAL 1	**$94,612,186**	**$109,721,269**	**$94,831,517**	**$108,861,792**	**$97,591,722**
2 Protect the Public					
1 *Administer Enforcement Statutes*					
1 ENFORCEMENT	6,927,693	6,946,088	6,891,578	7,717,962	7,641,662
2 *Improve the Effectiveness of Motor Vehicle Crime Prevention Programs*					
1 MOTOR VEHICLE CRIME PREVENTION	12,746,473	14,979,605	14,979,605	14,979,605	14,979,605

608 Department of Motor Vehicles

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, GOAL 2	**$19,674,166**	**$21,925,693**	**$21,871,183**	**$22,697,567**	**$22,621,267**
3 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	7,912,451	12,642,421	9,103,553	9,663,950	9,656,320
2 INFORMATION RESOURCES	27,183,558	25,028,955	24,702,082	32,591,271	31,605,937
3 OTHER SUPPORT SERVICES	3,467,538	14,473,901	5,899,283	6,929,320	6,756,059
TOTAL, GOAL 3	**$38,563,547**	**$52,145,277**	**$39,704,918**	**$49,184,541**	**$48,018,316**
TOTAL, AGENCY STRATEGY REQUEST	**$152,849,899**	**$183,792,239**	**$156,407,618**	**$180,743,900**	**$168,231,305**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$0**	**$0**
GRAND TOTAL, AGENCY REQUEST	**$152,849,899**	**$183,792,239**	**$156,407,618**	**$180,743,900**	**$168,231,305**

608 Department of Motor Vehicles

Goal / *Objective* / STRATEGY	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	15,687,872	18,030,072	17,408,576	14,979,605	14,979,605
SUBTOTAL	**$15,687,872**	**$18,030,072**	**$17,408,576**	**$14,979,605**	**$14,979,605**
Federal Funds:					
8082 Federal Reimbursements	284,613	0	1,840,250	936,950	743,750
SUBTOTAL	**$284,613**	**$0**	**$1,840,250**	**$936,950**	**$743,750**
Other Funds:					
10 Tx Dept of Motor Vehicles Fnd	136,877,414	165,762,167	137,158,792	164,827,345	152,507,950
781 Bond Proceeds-Rev Bonds	0	0	0	0	0
SUBTOTAL	**$136,877,414**	**$165,762,167**	**$137,158,792**	**$164,827,345**	**$152,507,950**
TOTAL, METHOD OF FINANCING	**$152,849,899**	**$183,792,239**	**$156,407,618**	**$180,743,900**	**$168,231,305**

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

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$12,835,851	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$14,979,605	$14,979,605	$0	$0
Regular Appropriation 2024-2025	$0	$0	$0	$14,979,605	$14,979,605
RIDER APPROPRIATION					
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	$8,851,432	$0	$0	$0	$0
Comments: UB of TxDMV Automation Project from 2020					
TxDMV Rider 10 Unexpended Balance within the Biennium	$1,021,557	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
GENERAL REVENUE					
TxDMV Rider 4 TxDMV Automation Systems 2022-2023 GAA	$(5,479,438)	$5,479,438	$0	$0	$0
Comments: UB of TxDMV Automation Project from 2021 to 2022					
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	$0	$(2,428,971)	$2,428,971	$0	$0
Comments: UB of TxDMV Automation Project from 2022 to 2023					
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB2, 87(R) Section 1(a)(89) GR Reduction	$(1,005,554)	$0	$0	$0	$0
Comments: Reduction per HB2					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$(535,976)	$0	$0	$0	$0
Comments: Lapse from DCS					
TOTAL, General Revenue Fund	**$15,687,872**	**$18,030,072**	**$17,408,576**	**$14,979,605**	**$14,979,605**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
TOTAL, ALL GENERAL REVENUE	**$15,687,872**	**$18,030,072**	**$17,408,576**	**$14,979,605**	**$14,979,605**
FEDERAL FUNDS					
8082 Federal Reimbursements					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$743,750	$0	$0	$0	$0
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$743,750	$743,750	$0	$0
Regular Appropriations 2024-2025	$0	$0	$0	$936,950	$743,750
Comments: 2024-2025					
RIDER APPROPRIATION					
TxDMV Rider 10 Unexpended Balance within the Biennium	$637,363	$0	$0	$0	$0
TxDMV Rider 8 Unexpended Balances within the Biennium	$0	$(1,096,500)	$1,096,500	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FEDERAL FUNDS					
Comments: IRP Upgrade Project - Federal Portion					
TxDMV Rider 6 Unexpended Balances; Federal Grants and State Matching Funds	$(1,096,500)	$1,096,500	$0	$0	$0
Comments: IRP Upgrade Project - Federal Portion					
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$0	$(743,750)	$0	$0	$0
TOTAL, Federal Reimbursements	**$284,613**	**$0**	**$1,840,250**	**$936,950**	**$743,750**
TOTAL, ALL FEDERAL FUNDS	**$284,613**	**$0**	**$1,840,250**	**$936,950**	**$743,750**
OTHER FUNDS					
10 Texas Department of Motor Vehicles Fund Account No. 010					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$139,315,276	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
<u>OTHER FUNDS</u>					
Regular Appropriations from MOF Table (2022-23 GAA)	$0	$140,202,082	$135,148,322	$0	$0
Regular Appropriation 2024-2025	$0	$0	$0	$164,827,345	$152,507,950
Comments: 2024-2025					
RIDER APPROPRIATION					
Article IX Sec 18.17 Contingency for HB 1711 or SB 604	$112,872	$0	$0	$0	$0
Comments: Digital License Plates					
Article IX, Sec. 18.31, Contingency for SB 15	$0	$284,538	$253,038	$0	$0
Comments: Consumer Privacy Act					
TxDDMV Rider 3 Special License Plate Fees (2020-2021 GAA)	$3,481,357	$0	$0	$0	$0
Comments: Increase for higher than estimated My Plates fees					

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
TxDDMV Rider 3 Special License Plate Fees (2022-2023 GAA)	$0	$3,600,000	$0	$0	$0
Comments: Increase for higher than estimated My Plates fees					
TxDMV Rider 10 Unexpended Balance within the Biennium (2020-21 GAA)	$11,848,893	$0	$0	$0	$0
TxDMV Rider 7 Unexpended Balance Appropriation; TxDMV Headquarters Maintenance (2022-23 GAA)	$(2,828,087)	$2,828,087	$0	$0	$0
TxDMV Rider 4 TxDMV Automation Systems (2022-23 GAA)	$(7,276,302)	$7,276,302	$0	$0	$0
Art IX, Sec 14.03(i), Capital Budget UB (2020-21 GAA)	$16,716,607	$0	$0	$0	$0
Comments: Capital UB from 2020 to 2021 for all capital other than Automation					
TxDMV Rider 6 Unexpended Balance Appropriation: Federal Grants and State Matching Funds	$(91,054)	$91,054	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
Comments: Matching funds for MCD Grant					
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)	$0	$(1,563,932)	$1,563,932	$0	$0
Comments: Estimated carry forward for TxDMV Automation from 2022 to 2023					
TxDMV Rider 6 Unexpended Balance Appropriation: Federal Grants and State Matching Funds	$(193,500)	$193,500	$0	$0	$0
Comments: Matching funds for IRP Upgrade					
TxDMV Rider 8 Unexpended Balances within the Biennium	$0	$(193,500)	$193,500	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 2, 87th Leg, Regular Session	$13,044,036	$0	$0	$0	$0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	$(24,208,648)	$0	$0	$0	$0

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
OTHER FUNDS					
UNEXPENDED BALANCES AUTHORITY					
HB 2, 87th Leg, Regular Session	$(13,044,036)	$13,044,036	$0	$0	$0
TOTAL, Texas Department of Motor Vehicles Fund Account No. 010	**$136,877,414**	**$165,762,167**	**$137,158,792**	**$164,827,345**	**$152,507,950**
TOTAL, ALL OTHER FUNDS	**$136,877,414**	**$165,762,167**	**$137,158,792**	**$164,827,345**	**$152,507,950**
GRAND TOTAL	**$152,849,899**	**$183,792,239**	**$156,407,618**	**$180,743,900**	**$168,231,305**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2022-23 GAA)	0.0	804.0	804.0	0.0	0.0
Regular Appropriations from MOF Table (2020-21 GAA)	800.0	0.0	0.0	0.0	0.0
Regular Appropriations 2024-2025	0.0	0.0	0.0	808.0	808.0
RIDER APPROPRIATION					
Article IX, Sec. 18.17 Contingency for HB 1711 or SB 604 **Comments:** Digital License Plates	2.0	0.0	0.0	0.0	0.0
Article IX, Sec. 18.31 Contingency for SB 15 **Comments:** Consumer Privacy Act	0.0	4.0	4.0	0.0	0.0
LAPSED APPROPRIATIONS					
Regular Appropriations from MOF Table (2020-21 GAA)	(46.2)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2022-23 GAA) **Comments:** Estimate based on 2nd Quarter SAO Report	0.0	(55.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**755.8**	**752.7**	**808.0**	**808.0**	**808.0**

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

METHOD OF FINANCING	Exp 2021	Est 2022	Bud 2023	Req 2024	Req 2025
NUMBER OF 100% FEDERALLY FUNDED FTEs					

608 Department of Motor Vehicles

OBJECT OF EXPENSE	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
1001 SALARIES AND WAGES	$40,730,936	$46,648,947	$45,036,569	$49,612,720	$49,612,720
1002 OTHER PERSONNEL COSTS	$2,415,630	$1,213,252	$1,410,583	$1,426,631	$1,426,631
2001 PROFESSIONAL FEES AND SERVICES	$25,857,002	$43,550,619	$22,877,166	$35,996,031	$24,346,697
2002 FUELS AND LUBRICANTS	$28,945	$75,550	$73,550	$73,550	$73,550
2003 CONSUMABLE SUPPLIES	$1,356,962	$1,478,439	$1,430,168	$1,437,968	$1,437,668
2004 UTILITIES	$4,387,469	$4,515,567	$4,224,274	$4,214,474	$4,214,274
2005 TRAVEL	$62,254	$463,775	$393,489	$398,989	$397,989
2006 RENT - BUILDING	$767,667	$875,840	$850,131	$850,131	$850,131
2007 RENT - MACHINE AND OTHER	$238,814	$370,410	$355,458	$356,118	$356,088
2008 DEBT SERVICE	$0	$0	$0	$0	$0
2009 OTHER OPERATING EXPENSE	$64,159,454	$70,435,067	$65,498,332	$72,096,390	$71,392,659
4000 GRANTS	$12,362,652	$14,119,773	$14,119,773	$14,119,773	$14,119,773
5000 CAPITAL EXPENDITURES	$482,114	$45,000	$138,125	$161,125	$3,125
OOE Total (Excluding Riders)	**$152,849,899**	**$183,792,239**	**$156,407,618**	**$180,743,900**	**$168,231,305**
OOE Total (Riders)					
Grand Total	**$152,849,899**	**$183,792,239**	**$156,407,618**	**$180,743,900**	**$168,231,305**

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

Priority	Item	2024 GR and GR/GR Dedicated	2024 All Funds	2024 FTEs	2025 GR and GR Dedicated	2025 All Funds	2025 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
1	RTS Replacement Phase One		$6,750,000			$0			$6,750,000
2	Expand Regional Service Centers		$2,173,655	8.0		$778,472	8.0		$2,952,127
3	MVCPA Funding	$6,964,210	$6,964,210		$7,288,503	$7,288,503		$14,252,713	$14,252,713
4	Camp Hubbard Renewal		$108,291,510			$8,806,875			$117,098,385
5	Additional Authorized FTEs			38.0			38.0		
Total, Exceptional Items Request		**$6,964,210**	**$124,179,375**	**46.0**	**$7,288,503**	**$16,873,850**	**46.0**	**$14,252,713**	**$141,053,225**

Method of Financing	2024 GR and GR/GR Dedicated	2024 All Funds	2024 FTEs	2025 GR and GR Dedicated	2025 All Funds	2025 FTEs	Biennium GR and GR Dedicated	Biennium All Funds
General Revenue	$6,964,210	$6,964,210		$7,288,503	$7,288,503		$14,252,713	$14,252,713
General Revenue - Dedicated								
Federal Funds								
Other Funds		117,215,165			9,585,347			126,800,512
	$6,964,210	**$124,179,375**		**$7,288,503**	**$16,873,850**		**$14,252,713**	**$141,053,225**
Full Time Equivalent Positions			**46.0**			**46.0**		
Number of 100% Federally Funded FTEs								

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
1 Optimize Services and Systems						
1 *Improve TxDMV Processes and Systems*						
1 TITLES, REGISTRATIONS, AND PLATES	$77,871,708	$77,170,308	$8,923,655	$778,472	$86,795,363	$77,948,780
2 VEHICLE INDUSTRY LICENSING	4,814,842	4,746,172	0	0	4,814,842	4,746,172
3 MOTOR CARRIER SERVICES	9,563,874	9,563,874	0	0	9,563,874	9,563,874
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	13,204,575	2,704,575	0	0	13,204,575	2,704,575
5 CUSTOMER CONTACT CENTER	3,406,793	3,406,793	0	0	3,406,793	3,406,793
TOTAL, GOAL 1	**$108,861,792**	**$97,591,722**	**$8,923,655**	**$778,472**	**$117,785,447**	**$98,370,194**
2 Protect the Public						
1 *Administer Enforcement Statutes*						
1 ENFORCEMENT	7,717,962	7,641,662	0	0	7,717,962	7,641,662
2 *Improve the Effectiveness of Motor Vehicle Crime Prevention Progra*						
1 MOTOR VEHICLE CRIME PREVENTION	14,979,605	14,979,605	6,964,210	7,288,503	21,943,815	22,268,108
TOTAL, GOAL 2	**$22,697,567**	**$22,621,267**	**$6,964,210**	**$7,288,503**	**$29,661,777**	**$29,909,770**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
3 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$9,663,950	$9,656,320	$0	$0	$9,663,950	$9,656,320
2 INFORMATION RESOURCES	32,591,271	31,605,937	0	0	32,591,271	31,605,937
3 OTHER SUPPORT SERVICES	6,929,320	6,756,059	108,291,510	8,806,875	115,220,830	15,562,934
TOTAL, GOAL 3	**$49,184,541**	**$48,018,316**	**$108,291,510**	**$8,806,875**	**$157,476,051**	**$56,825,191**
TOTAL, AGENCY STRATEGY REQUEST	**$180,743,900**	**$168,231,305**	**$124,179,375**	**$16,873,850**	**$304,923,275**	**$185,105,155**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	**$180,743,900**	**$168,231,305**	**$124,179,375**	**$16,873,850**	**$304,923,275**	**$185,105,155**

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

Goal/*Objective*/**STRATEGY**	**Base 2024**	**Base 2025**	**Exceptional 2024**	**Exceptional 2025**	**Total Request 2024**	**Total Request 2025**
General Revenue Funds:						
1 General Revenue Fund	$14,979,605	$14,979,605	$6,964,210	$7,288,503	$21,943,815	$22,268,108
	$14,979,605	**$14,979,605**	**$6,964,210**	**$7,288,503**	**$21,943,815**	**$22,268,108**
Federal Funds:						
8082 Federal Reimbursements	936,950	743,750	0	0	936,950	743,750
	$936,950	**$743,750**	**$0**	**$0**	**$936,950**	**$743,750**
Other Funds:						
10 Tx Dept of Motor Vehicles Fnd	164,827,345	152,507,950	17,215,165	9,585,347	182,042,510	162,093,297
781 Bond Proceeds-Rev Bonds	0	0	100,000,000	0	100,000,000	0
	$164,827,345	**$152,507,950**	**$117,215,165**	**$9,585,347**	**$282,042,510**	**$162,093,297**
TOTAL, METHOD OF FINANCING	**$180,743,900**	**$168,231,305**	**$124,179,375**	**$16,873,850**	**$304,923,275**	**$185,105,155**
FULL TIME EQUIVALENT POSITIONS	**808.0**	**808.0**	**46.0**	**46.0**	**854.0**	**854.0**

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Strategy Request Goal 1

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

Service Categories:

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Vehicle Title Transactions Processed	7,641,837.00	7,640,312.00	7,834,672.00	7,924,763.00	8,014,854.00
KEY 2	Total Number of Registered Vehicles	25,236,442.00	25,600,585.00	25,969,233.00	26,343,190.00	26,722,532.00
Objects of Expense:						
1001	SALARIES AND WAGES	$10,096,241	$12,059,590	$11,358,982	$12,595,578	$12,595,578
1002	OTHER PERSONNEL COSTS	$607,728	$401,920	$398,554	$402,399	$402,399
2001	PROFESSIONAL FEES AND SERVICES	$1,090,875	$578,436	$1,021,441	$1,021,441	$1,021,441
2002	FUELS AND LUBRICANTS	$68	$50	$50	$50	$50
2003	CONSUMABLE SUPPLIES	$1,285,690	$1,154,864	$1,151,964	$1,153,164	$1,153,164
2004	UTILITIES	$415,649	$558,660	$558,660	$558,660	$558,660
2005	TRAVEL	$22,778	$81,943	$84,143	$84,143	$84,143
2006	RENT - BUILDING	$753,532	$808,794	$808,794	$808,794	$808,794
2007	RENT - MACHINE AND OTHER	$111,204	$161,226	$161,226	$161,226	$161,226
2009	OTHER OPERATING EXPENSE	$57,200,193	$57,973,953	$54,861,592	$61,086,253	$60,384,853
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$71,583,958**	**$73,779,436**	**$70,405,406**	**$77,871,708**	**$77,170,308**

Method of Financing:

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

Service Categories:

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10	Tx Dept of Motor Vehicles Fnd	$71,583,958	$73,779,436	$70,405,406	$77,871,708	$77,170,308
SUBTOTAL, MOF (OTHER FUNDS)		**$71,583,958**	**$73,779,436**	**$70,405,406**	**$77,871,708**	**$77,170,308**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$77,871,708**	**$77,170,308**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$71,583,958**	**$73,779,436**	**$70,405,406**	**$77,871,708**	**$77,170,308**
FULL TIME EQUIVALENT POSITIONS:		**230.4**	**227.3**	**250.0**	**250.0**	**250.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides funding for the efficient administration of statutes governing the issuance of vehicle titles, registration, and related services, including operation of the department's sixteen Regional Service Centers (RSCs) located across the state; support for the 254 county tax assessor-collectors and their agents that provide title, registration, and license plate services to the public; and collection of fees associated with these functions.

The strategy also provides funding for statewide participation in the National Motor Vehicle Title Information System (NMVTIS), which is designed to protect consumers from fraud and unsafe vehicles and to keep stolen vehicles from being resold. (Transportation Code Chapters 501, 502, 504 and 520).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

Service Categories:

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

External factors effecting this strategy include rising costs of postage for renewal notifications, specialized paper for registration stickers, paper for title production, and materials for license plate production, coupled with supply chain issues that delay receipt of paper and other commodities. Increases in the state's population are resulting in higher demand for services across the state, and heighten the need for efforts to deter the manufacturing and distribution of illegal temporary tags and to ensure data security and comprehensive records management and will require additional staff.

This strategy includes ongoing support for the department's legacy Registration and Title System (RTS), including its many interfaces to related systems and components. RTS is nearing the end of its useful life and needs to be replaced. Increased demand for services is of particular concern in both the Houston and Dallas metropolitan areas, resulting in the need for additional service centers to meet current customer demands in an efficient and timely manner.

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$144,184,842	$155,042,016	$10,857,174	$175,000	Net increase in capital projects for RSC Maintenance and County Technology
			$11,536,000	Increase in Other Operating for postage cost increases estimated in 2024 and 2025
			$510,220	Increase in Other Operating for anticipated cost increase in NMVTIS fees in 2024 and 2025
			$1,450,000	Increase in costs for sticker paper in 2024 and 2025
			$369,320	Increase in Salaries due to budgeting of full year FTE costs in 2024-2025
			$(3,514,046)	Decrease in FY 2024-2025 for estimated My Plates expenditures
			$330,680	Increase in Salaries due to anticipated addition of four additional FTES to address increasing workload in Specialty Plates services.

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

Service Categories:

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

$10,857,174 **Total of Explanation of Biennial Change**

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 2 Motor Vehicle Industry Licensing

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY	1 Number of Motor Vehicle Industry Licenses Issued	14,005.00	11,005.00	12,000.00	13,000.00	13,000.00
KEY	2 Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	568.00	468.00	430.00	430.00	430.00
Efficiency Measures:						
KEY	1 Avg Number of Weeks of Close a Motor Vehicle Case (Lemon Law)	19.00	20.00	23.00	23.00	23.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,193,928	$2,391,176	$2,290,072	$2,878,532	$2,878,532
1002	OTHER PERSONNEL COSTS	$112,583	$60,922	$106,878	$109,456	$109,456
2001	PROFESSIONAL FEES AND SERVICES	$1,206,035	$1,367,031	$1,152,045	$1,152,045	$1,152,045
2003	CONSUMABLE SUPPLIES	$2,087	$15,279	$15,279	$17,979	$17,979
2004	UTILITIES	$3,590	$5,174	$4,514	$4,514	$4,514
2005	TRAVEL	$6,325	$37,600	$37,600	$42,100	$42,100
2007	RENT - MACHINE AND OTHER	$12,881	$15,256	$15,256	$15,526	$15,526
2009	OTHER OPERATING EXPENSE	$90,047	$245,530	$516,324	$594,690	$526,020
TOTAL, OBJECT OF EXPENSE		**$3,627,476**	**$4,137,968**	**$4,137,968**	**$4,814,842**	**$4,746,172**

Method of Financing:

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 2 Motor Vehicle Industry Licensing

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
10	Tx Dept of Motor Vehicles Fnd	$3,627,476	$4,137,968	$4,137,968	$4,814,842	$4,746,172
SUBTOTAL, MOF (OTHER FUNDS)		**$3,627,476**	**$4,137,968**	**$4,137,968**	**$4,814,842**	**$4,746,172**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,814,842**	**$4,746,172**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,627,476**	**$4,137,968**	**$4,137,968**	**$4,814,842**	**$4,746,172**
FULL TIME EQUIVALENT POSITIONS:		**39.0**	**39.0**	**40.0**	**40.0**	**40.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the licensing of motor vehicle dealers, manufacturers, distributors, converters, independent (aka, general distinguishing number or GDN) dealers, franchise dealers, salvage dealers, and a variety of other entities engaged in the motor vehicles sales and distribution industry. The department currently oversees about 24,000 active licensees across Texas. This strategy also includes staff who are responsible for conducting administrative hearings for Lemon Law and warranty performance issues. (Occupations Code 2301, 2302, 2305, 2307, and 2309)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems			
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	2	Motor Vehicle Industry Licensing	Service: 17	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

External factors impacting this strategy include overall economic conditions related to supply chain issues and the global chip shortage, resulting in increased competition for available inventory. As economic and market conditions improve, motor vehicle sales generally increase accordingly. Internal factors affecting this strategy include technology limitations, retention of a skilled workforce, and implementation of streamlined business processes to enhance the department's ability to process dealer license applications. The department's continued implementation of efforts to deter the distribution of illegal temporary tags will result in increased workloads will require additional staff to analyze, process, and issue dealer applications due to a more rigorous review of dealer applications and finger printing of licensees. Additionally, external pressure exists to quickly resolve administrative hearing cases and meet the demands of increased caseloads.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$8,275,936	$9,561,014	$1,285,078	$906,000	Increase in Salaries for an anticipated increase of 9 FTEs
			$89,713	Increase in Other Operating for costs associated with additional FTEs
			$270,000	Increase in FY 2024-2025 Other Operating for full-year costs of fees associated with background check processes.
			$19,365	Increase in Other Personnel, Consumables, and Travel associated with additional FTEs
			$1,285,078	**Total of Explanation of Biennial Change**

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 3 Motor Carrier Permits, Operating Authority, and Fleet Registration

Service Categories:

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

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Oversize/Overweight Permits Issued	666,271.00	724,000.00	724,000.00	724,000.00	724,000.00
KEY 2	Number of Motor Carrier Credentials Issued	94,968.00	108,500.00	100,000.00	100,000.00	100,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$5,202,037	$6,057,799	$5,759,956	$6,342,557	$6,342,557
1002	OTHER PERSONNEL COSTS	$362,948	$190,981	$196,769	$198,750	$198,750
2001	PROFESSIONAL FEES AND SERVICES	$1,993,569	$951,774	$2,936,000	$1,646,000	$1,646,000
2003	CONSUMABLE SUPPLIES	$9,545	$44,592	$30,000	$30,000	$30,000
2004	UTILITIES	$11,520	$30,318	$20,000	$20,000	$20,000
2005	TRAVEL	$3,430	$84,600	$42,800	$42,800	$42,800
2007	RENT - MACHINE AND OTHER	$10,790	$20,841	$11,000	$11,000	$11,000
2009	OTHER OPERATING EXPENSE	$1,122,900	$1,271,192	$1,325,046	$1,272,767	$1,272,767
TOTAL, OBJECT OF EXPENSE		**$8,716,739**	**$8,652,097**	**$10,321,571**	**$9,563,874**	**$9,563,874**
Method of Financing:						
8082	Federal Reimbursements					
20.237.000	Commercial Vehicle Information Net.	$284,613	$0	$1,840,250	$430,950	$743,750
CFDA Subtotal, Fund	8082	$284,613	$0	$1,840,250	$430,950	$743,750

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 3 Motor Carrier Permits, Operating Authority, and Fleet Registration

Service Categories:

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

CODE DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)	**$284,613**	**$0**	**$1,840,250**	**$430,950**	**$743,750**
Method of Financing:					
10 Tx Dept of Motor Vehicles Fnd	$8,432,126	$8,652,097	$8,481,321	$9,132,924	$8,820,124
SUBTOTAL, MOF (OTHER FUNDS)	**$8,432,126**	**$8,652,097**	**$8,481,321**	**$9,132,924**	**$8,820,124**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$9,563,874**	**$9,563,874**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$8,716,739**	**$8,652,097**	**$10,321,571**	**$9,563,874**	**$9,563,874**
FULL TIME EQUIVALENT POSITIONS:	**106.2**	**106.2**	**114.0**	**114.0**	**114.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The focus of this strategy is to provide permits to transport oversize/overweight cargos; grant operating authority for motor carriers and household goods carriers; provide fleet registration; and manage apportioned registration through the International Registration Plan (IRP) for the state. This strategy includes operations of three call centers and maintains online application tools to provide customers with web-based services: the Motor Carrier Credentialing System (MCCS), the Texas International Registration Plan (TxIRP) and the Texas Permitting and Routing Optimization System (TxPROS). (Transportation Codes 621,623,642)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems			
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	3	Motor Carrier Permits, Operating Authority, and Fleet Registration	Service: 16	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

The number of oversize/overweight permits and motor carrier credentials issued are consumer driven and heavily influenced by economic conditions at both the state and national levels. The continued impact of COVID-19, volatility in the oil and gas markets and truck driver shortages have all influenced the motor carrier industry. Population growth and the state’s healthy business climate have resulted in increased motor carrier credentialing. Internally, inflation has impacted recruitment and retention of a trained staff that support the automated systems and provide high quality customer service. The department must continually find ways to reduce fraud and identify chameleon carriers, and maintain data integrity and security.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$18,973,668	$19,127,748	$154,080	$867,000	Increase in Salaries to address market adjustments in order to improve employee retention.
			$(1,290,000)	Decrease in FY 2024-2025 due to one-time capital project for IRP upgrade in FY 2022-2023.
			$577,080	Increase in FY 2024-2025 due to one-time lapse from vacant positions that is estimated in FY 2022.
			$154,080	**Total of Explanation of Biennial Change**

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 4 Technology Enhancement & Automation

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$1,700,832	$2,448,438	$2,450,756	$2,450,756	$2,450,756
1002	OTHER PERSONNEL COSTS	$53,996	$26,301	$26,301	$26,301	$26,301
2001	PROFESSIONAL FEES AND SERVICES	$5,561,659	$17,284,322	$4,142,903	$10,650,000	$150,000
2004	UTILITIES	$1,961	$1,039	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$146,257	$88,574	$77,518	$77,518	$77,518
TOTAL, OBJECT OF EXPENSE		**$7,464,705**	**$19,848,674**	**$6,697,478**	**$13,204,575**	**$2,704,575**
Method of Financing:						
1	General Revenue Fund	$2,348,242	$3,050,467	$2,428,971	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$2,348,242**	**$3,050,467**	**$2,428,971**	**$0**	**$0**
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	$5,116,463	$16,798,207	$4,268,507	$13,204,575	$2,704,575
SUBTOTAL, MOF (OTHER FUNDS)		**$5,116,463**	**$16,798,207**	**$4,268,507**	**$13,204,575**	**$2,704,575**

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 4 Technology Enhancement & Automation

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$13,204,575**	**$2,704,575**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$7,464,705**	**$19,848,674**	**$6,697,478**	**$13,204,575**	**$2,704,575**
FULL TIME EQUIVALENT POSITIONS:	**38.4**	**38.4**	**30.0**	**30.0**	**30.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

One of the department’s ongoing priorities is building and maintaining a core infrastructure and upgrading existing systems through technology enhancements and automation upgrades to improve operational efficiencies and online services. This strategy includes staff and services designed to implement and enhance cybersecurity, prevent data breaches, and ensure integrity in records management and access.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major factors that impact this strategy include an ever-changing technology-based environment. Customer and stakeholder expectations and reliance on the use and access to systems through mobile devices and personal computers mandate that TxDMV provide efficient and reliable access. Increased cybersecurity threats and methods for breaching systems must be continuously monitored and addressed to protect department customers and their information. These factors will result in the need for additional staff. Recruitment and retention of qualified, skilled labor in the technology industry has become increasingly more difficult in the highly competitive market, combined with inflation.

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems			
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	4	Technology Enhancement & Automation	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$26,546,152	$15,909,150	$(10,637,002)	$(10,637,002)	Decrease due to one-time carry forward projects in Automation Capital in FY 2022
			$(10,637,002)	**Total of Explanation of Biennial Change**

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 5 Customer Contact Center

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
1	Number of Customers Served in Contact Center	731,732.00	702,463.00	709,487.00	716,582.00	723,748.00
Objects of Expense:						
1001	SALARIES AND WAGES	$2,810,785	$3,025,958	$2,987,776	$3,129,655	$3,129,655
1002	OTHER PERSONNEL COSTS	$193,311	$58,511	$22,630	$22,821	$22,821
2001	PROFESSIONAL FEES AND SERVICES	$151,358	$116,097	$91,097	$91,097	$91,097
2003	CONSUMABLE SUPPLIES	$119	$9,000	$6,500	$6,500	$6,500
2004	UTILITIES	$2,749	$2,000	$2,000	$2,000	$2,000
2005	TRAVEL	$746	$4,000	$6,500	$6,500	$6,500
2007	RENT - MACHINE AND OTHER	$4,376	$8,700	$8,700	$8,700	$8,700
2009	OTHER OPERATING EXPENSE	$55,864	$78,828	$143,891	$139,520	$139,520
TOTAL, OBJECT OF EXPENSE		**$3,219,308**	**$3,303,094**	**$3,269,094**	**$3,406,793**	**$3,406,793**
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	$3,219,308	$3,303,094	$3,269,094	$3,406,793	$3,406,793
SUBTOTAL, MOF (OTHER FUNDS)		**$3,219,308**	**$3,303,094**	**$3,269,094**	**$3,406,793**	**$3,406,793**

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 5 Customer Contact Center

Service Categories:

Service: 03 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$3,406,793**	**$3,406,793**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$3,219,308**	**$3,303,094**	**$3,269,094**	**$3,406,793**	**$3,406,793**
FULL TIME EQUIVALENT POSITIONS:	**59.8**	**59.8**	**62.0**	**62.0**	**62.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides resources to administer the TxDMV Contact Center. Responding to customer needs is one of the driving forces in shaping the department's focus and processes. The Customer Contact Center provides a single point-of-contact for customers to receive support by phone or email and routes correspondence/inquiries to other divisions for additional assistance. The department expects to serve more than 715,000 customers during the upcoming biennium and is committed to maintaining a continuous focus on timely and quality resolution to all inquiries. (Transportation Code Subtitle M, Chapters 1001 – 1005)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

As technology advances, customers and stakeholders expect more online services and faster response times. Continued population increases will result in increased customer demands on the Contact Center. The COVID-19 pandemic resulted in a substantial increase in customer calls regarding TxDMV's services and how/where to access needed services. Retention and recruitment of a skilled workforce continues to impact staffing

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems			
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	5	Customer Contact Center	Service: 03	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$6,572,188	$6,813,586	$241,398	$245,576	Increase in Salaries for market adjustments
			$(4,178)	Net decrease in operating expenditures
			$241,398	**Total of Explanation of Biennial Change**

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Strategy Request Goal 2

608 Department of Motor Vehicles

GOAL: 2 Protect the Public

OBJECTIVE: 1 Administer Enforcement Statutes

STRATEGY: 1 Conduct Investigations and Enforcement Activities

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY 1	Number of Non-Lemon Law Cases Closed	19,689.00	18,500.00	18,000.00	17,000.00	17,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	$6,228,651	$6,260,488	$6,214,324	$7,030,643	$7,030,643
1002	OTHER PERSONNEL COSTS	$315,429	$154,124	$198,680	$201,869	$201,869
2001	PROFESSIONAL FEES AND SERVICES	$24,999	$18,825	$11,750	$11,750	$11,750
2002	FUELS AND LUBRICANTS	$0	$6,000	$4,000	$4,000	$4,000
2003	CONSUMABLE SUPPLIES	$5,981	$27,782	$18,000	$21,000	$21,000
2004	UTILITIES	$44,948	$49,065	$53,500	$53,500	$53,500
2005	TRAVEL	$17,090	$123,935	$97,500	$97,500	$97,500
2006	RENT - BUILDING	$0	$34,900	$10,000	$10,000	$10,000
2007	RENT - MACHINE AND OTHER	$27,797	$34,411	$29,000	$29,300	$29,300
2009	OTHER OPERATING EXPENSE	$151,391	$191,558	$209,824	$258,400	$182,100
5000	CAPITAL EXPENDITURES	$111,407	$45,000	$45,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$6,927,693**	**$6,946,088**	**$6,891,578**	**$7,717,962**	**$7,641,662**
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	$6,927,693	$6,946,088	$6,891,578	$7,717,962	$7,641,662

608 Department of Motor Vehicles

GOAL: 2 Protect the Public

OBJECTIVE: 1 Administer Enforcement Statutes

STRATEGY: 1 Conduct Investigations and Enforcement Activities

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)		**$6,927,693**	**$6,946,088**	**$6,891,578**	**$7,717,962**	**$7,641,662**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,717,962**	**$7,641,662**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$6,927,693**	**$6,946,088**	**$6,891,578**	**$7,717,962**	**$7,641,662**
FULL TIME EQUIVALENT POSITIONS:		**100.9**	**100.9**	**103.0**	**103.0**	**103.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy supports the department's statutorily directed duty to enforce state laws relating to motor vehicle sales, distribution and manufacturing, the salvage industry, and motor carriers, including laws relating to the movement of household goods and oversize/overweight (OS/OW) loads on the state's highways. The strategy also provides staff to serve as the initial point-of-contact for receipt of Lemon Law and warranty performance complaints.

In support of the department's continued commitment to negating the operation of criminal activities related to the issuance and distribution of illegal temporary tags , The expansion of these capabilities improves safety for Texas public roads and the public that use them. (Transportation Code Chapters 501,520 and 643)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

GOAL: 2 Protect the Public

OBJECTIVE: 1 Administer Enforcement Statutes

STRATEGY: 1 Conduct Investigations and Enforcement Activities

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

Population and overall state/national economic conditions play a significant role in the number and types of complaints reported because the number of complaints received is consumer driven.

The recent escalation in criminal entities producing and distributing illegal temporary tags has resulted in the need for increased diligence and monitoring by investigators to prevent, deter, and stop these activities with rapid response. Pursuing all legal avenues available to hold these bad actors accountable is also necessary to shut down these operations. To ensure that the department has adequate resources to its zero-tolerance policy regarding temporary tags, additional staff to conduct on-site, physical inspections and pursue legal avenues to stop bad actors.

608 Department of Motor Vehicles

GOAL: 2 Protect the Public

OBJECTIVE: 1 Administer Enforcement Statutes

Service Categories:

STRATEGY: 1 Conduct Investigations and Enforcement Activities

Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS: Base Spending (Est 2022 + Bud 2023)	STRATEGY BIENNIAL TOTAL - ALL FUNDS: Baseline Request (BL 2024 + BL 2025)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE: $ Amount	EXPLANATION OF BIENNIAL CHANGE: Explanation(s) of Amount (must specify MOFs and FTEs)
$13,837,666	$15,359,624	$1,521,958	$1,304,000	Increase in Salaries for costs associated with anticipated 10 FTE being added for additional temporary tag enforcement activities and to address increasing workload.
			$50,000	Increase in Other Personnel for costs associated with additional FTE and also for full-year staffing of existing FTEs
			$283,958	Increase in salaries for market adjustments to improve employee retention and assumption of full-year staffing of existing FTEs.
			$(90,000)	Decrease in capital budget for fleet replacement
			$(26,000)	Decrease in travel
			$1,521,958	**Total of Explanation of Biennial Change**

608 Department of Motor Vehicles

GOAL: 2 Protect the Public

OBJECTIVE: 2 Improve the Effectiveness of Motor Vehicle Crime Prevention Programs

STRATEGY: 1 Motor Vehicle Crime Prevention

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Output Measures:						
KEY	1 Number of Motor Vehicle Crime Prevention Authority Grants Awarded	0.00	0.00	0.00	24.00	24.00
Explanatory/Input Measures:						
KEY	1 Number of Stolen Vehicles Recovered	11,540.00	11,771.00	12,006.00	12,246.00	12,491.00
Objects of Expense:						
1001	SALARIES AND WAGES	$332,241	$403,973	$403,971	$403,971	$403,971
1002	OTHER PERSONNEL COSTS	$11,968	$8,998	$8,998	$8,998	$8,998
2001	PROFESSIONAL FEES AND SERVICES	$0	$110,000	$110,000	$110,000	$110,000
2003	CONSUMABLE SUPPLIES	$6,015	$2,500	$2,500	$2,500	$2,500
2004	UTILITIES	$1,829	$3,509	$3,509	$3,509	$3,509
2005	TRAVEL	$4,446	$17,500	$17,500	$17,500	$17,500
2006	RENT - BUILDING	$1,385	$2,346	$4,000	$4,000	$4,000
2007	RENT - MACHINE AND OTHER	$3,665	$5,204	$5,204	$5,204	$5,204
2009	OTHER OPERATING EXPENSE	$22,272	$305,802	$304,150	$304,150	$304,150
4000	GRANTS	$12,362,652	$14,119,773	$14,119,773	$14,119,773	$14,119,773
TOTAL, OBJECT OF EXPENSE		**$12,746,473**	**$14,979,605**	**$14,979,605**	**$14,979,605**	**$14,979,605**

608 Department of Motor Vehicles

GOAL: 2 Protect the Public

OBJECTIVE: 2 Improve the Effectiveness of Motor Vehicle Crime Prevention Programs

STRATEGY: 1 Motor Vehicle Crime Prevention

Service Categories:

Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Method of Financing:						
1	General Revenue Fund	$12,746,473	$14,979,605	$14,979,605	$14,979,605	$14,979,605
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$12,746,473**	**$14,979,605**	**$14,979,605**	**$14,979,605**	**$14,979,605**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,979,605**	**$14,979,605**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$12,746,473**	**$14,979,605**	**$14,979,605**	**$14,979,605**	**$14,979,605**
FULL TIME EQUIVALENT POSITIONS:		**4.0**	**4.0**	**5.0**	**5.0**	**5.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is designed to support motor vehicle crime prevention programs by (1) providing financial and other support to local law enforcement agencies to operate economic motor vehicle theft and fraud-related motor vehicle crime enforcement teams, and (2) providing grants to support other motor vehicle crime prevention activities. A five-member, gubernatorial appointed Motor Vehicle Crime Prevention Authority (MVCPA) board govern the policies and related activities under this strategy. The MVCPA board is administratively tied to the TxDMV Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

GOAL:	2	Protect the Public		
OBJECTIVE:	2	Improve the Effectiveness of Motor Vehicle Crime Prevention Programs	Service Categories:	
STRATEGY:	1	Motor Vehicle Crime Prevention	Service: 35	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

MVCPA faces challenges due to rapid changes in technology that lead to new ways to commit motor vehicle crime which will require additional staff. Texas' lack of incident-based crime reporting technology results in lower reporting of motor vehicle thefts and burglaries than what is actually occurring. The ability to audit and maximize fee collections with new staff will also increase deposits to the state. Additional funding is needed to strengthen and expand grants that support law enforcement in its efforts to prevent and deter motor vehicle crime across the state and at vulnerable border regions.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	BIENNIAL CHANGE	EXPLANATION OF BIENNIAL CHANGE $ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$29,959,210	$29,959,210	$0		
			$0	**Total of Explanation of Biennial Change**

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Strategy Request Goal 3

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 1 Central Administration

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$6,628,256	$7,840,496	$7,615,188	$8,037,637	$8,037,637
1002	OTHER PERSONNEL COSTS	$406,703	$185,638	$192,881	$193,923	$193,923
2001	PROFESSIONAL FEES AND SERVICES	$283,550	$3,593,313	$290,679	$397,113	$391,113
2003	CONSUMABLE SUPPLIES	$12,118	$46,370	$33,772	$34,072	$33,772
2004	UTILITIES	$17,096	$16,242	$17,531	$17,731	$17,531
2005	TRAVEL	$5,460	$91,697	$84,946	$85,946	$84,946
2006	RENT - BUILDING	$750	$17,500	$15,037	$15,037	$15,037
2007	RENT - MACHINE AND OTHER	$46,504	$65,961	$66,261	$66,291	$66,261
2009	OTHER OPERATING EXPENSE	$512,014	$785,204	$787,258	$816,200	$816,100
TOTAL, OBJECT OF EXPENSE		**$7,912,451**	**$12,642,421**	**$9,103,553**	**$9,663,950**	**$9,656,320**
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	$7,912,451	$12,642,421	$9,103,553	$9,663,950	$9,656,320
SUBTOTAL, MOF (OTHER FUNDS)		**$7,912,451**	**$12,642,421**	**$9,103,553**	**$9,663,950**	**$9,656,320**

608 Department of Motor Vehicles

GOAL:	3	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	1	Central Administration	Service: 09	Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$9,663,950**	**$9,656,320**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$7,912,451**	**$12,642,421**	**$9,103,553**	**$9,663,950**	**$9,656,320**
FULL TIME EQUIVALENT POSITIONS:		**99.1**	**99.1**	**102.0**	**102.0**	**102.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy provides department-wide administrative support functions, including the TxDMV governing board and related support staff, executive management, human resources, internal audit, general counsel, financial services, government relations, strategic planning, and communications.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this strategy effects the department's ability to meet its performance goals. The offices and divisions included in this strategy provide executive leadership and support for the services defined in each of the TxDMV strategies. Additional staff, recruiting and maintaining a highly skilled workforce is critical to efficient and effective operational needs in a rapid-response environment.

608 Department of Motor Vehicles

GOAL:	3	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	1	Central Administration	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$21,745,974	$19,320,270	$(2,425,704)	$(3,234,784)	Decrease in FY 2024-2025 due to one-time funding in FY 2022-2023 for Accounts Receivable capital project
			$609,080	Increase in Salaries for estimated full-year staffing and an anticipated additional FTE for internal audit.
			$200,000	Increase in Professional Fees for additional audit services
			$(2,425,704)	**Total of Explanation of Biennial Change**

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$4,885,367	$5,285,893	$5,102,250	$5,794,341	$5,794,341
1002	OTHER PERSONNEL COSTS	$293,656	$78,820	$211,873	$214,615	$214,615
2001	PROFESSIONAL FEES AND SERVICES	$15,507,569	$13,290,883	$13,045,386	$20,840,720	$19,697,386
2003	CONSUMABLE SUPPLIES	$1,745	$29,100	$29,100	$29,100	$29,100
2004	UTILITIES	$3,543,110	$3,380,700	$3,090,700	$3,080,700	$3,080,700
2005	TRAVEL	$1,979	$21,000	$21,000	$21,000	$21,000
2006	RENT - BUILDING	$12,000	$12,300	$12,300	$12,300	$12,300
2007	RENT - MACHINE AND OTHER	$10,273	$21,800	$21,800	$21,800	$21,800
2009	OTHER OPERATING EXPENSE	$2,557,152	$2,908,459	$3,077,673	$2,576,695	$2,734,695
5000	CAPITAL EXPENDITURES	$370,707	$0	$90,000	$0	$0
TOTAL, OBJECT OF EXPENSE		**$27,183,558**	**$25,028,955**	**$24,702,082**	**$32,591,271**	**$31,605,937**
Method of Financing:						
1	General Revenue Fund	$593,157	$0	$0	$0	$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$593,157**	**$0**	**$0**	**$0**	**$0**
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	$26,590,401	$25,028,955	$24,702,082	$32,591,271	$31,605,937

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (OTHER FUNDS)	**$26,590,401**	**$25,028,955**	**$24,702,082**	**$32,591,271**	**$31,605,937**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				**$32,591,271**	**$31,605,937**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	**$27,183,558**	**$25,028,955**	**$24,702,082**	**$32,591,271**	**$31,605,937**
FULL TIME EQUIVALENT POSITIONS:	**66.6**	**66.6**	**82.0**	**82.0**	**82.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Resources and enterprise-wide project management are critical to all department operations. This strategy includes expenditures for all department-wide capital growth and enhancement and all department-wide expenditures related to information technology, with the exception of those expenditures related to the TxDMV Automation Project. This strategy also includes funding for centralized support of the department's informational technology (IT) support and activities. Included in this strategy is the management of the department's capital projects related to department equipment replacement and coordination of the department's statutorily-mandated participation in the State Data Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major factors that impact this strategy include continuous technological innovations, prevailing business trends, growth in department operations and activities and relationships with other major state agencies such as the Department of Information Resources and Texas Department of Transportation.

608 Department of Motor Vehicles

GOAL:	3	Indirect Administration		
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	2	Information Resources	Service: 09	Income: A.2	Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$49,731,037	$64,197,208	$14,466,171	$1,200,539	Increase in Salaries for anticipated 6 additional FTE and for baseline increases for merit and markets
			$5,440,667	Increase in DCS for the 2024-2025 biennium
			$8,761,300	Increase in Professional Fees for major IT initiatives to upgrade security applications and service ticketing systems
			$(1,614,996)	Decrease due to reallocation of Growth & Enhancement capital to Technology Enhancement capital
			$138,537	Increase in Other Personnel for full year staffing
			$828,000	Increase in PC Replacement to address an increase in life-cycle replacement schedules
			$(310,000)	Decrease in Utilities for anticipated reduction in data circuit costs
			$22,124	Increase in minor computer equipment expenditures

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 2 Information Resources

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

$14,466,171 **Total of Explanation of Biennial Change**

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 3 Other Support Services

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
Objects of Expense:						
1001	SALARIES AND WAGES	$652,598	$875,136	$853,294	$949,050	$949,050
1002	OTHER PERSONNEL COSTS	$57,308	$47,037	$47,019	$47,499	$47,499
2001	PROFESSIONAL FEES AND SERVICES	$37,388	$6,239,938	$75,865	$75,865	$75,865
2002	FUELS AND LUBRICANTS	$28,877	$69,500	$69,500	$69,500	$69,500
2003	CONSUMABLE SUPPLIES	$33,662	$148,952	$143,053	$143,653	$143,653
2004	UTILITIES	$345,017	$468,860	$473,860	$473,860	$473,860
2005	TRAVEL	$0	$1,500	$1,500	$1,500	$1,500
2007	RENT - MACHINE AND OTHER	$11,324	$37,011	$37,011	$37,071	$37,071
2008	DEBT SERVICE	$0	$0	$0	$0	$0
2009	OTHER OPERATING EXPENSE	$2,301,364	$6,585,967	$4,195,056	$4,970,197	$4,954,936
5000	CAPITAL EXPENDITURES	$0	$0	$3,125	$161,125	$3,125
TOTAL, OBJECT OF EXPENSE		**$3,467,538**	**$14,473,901**	**$5,899,283**	**$6,929,320**	**$6,756,059**
Method of Financing:						
8082	Federal Reimbursements					
	99.000.001 Placeholder: Federal COVID Funding	$0	$0	$0	$506,000	$0
CFDA Subtotal, Fund	8082	$0	$0	$0	$506,000	$0

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUBTOTAL, MOF (FEDERAL FUNDS)		**$0**	**$0**	**$0**	**$506,000**	**$0**
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	$3,467,538	$14,473,901	$5,899,283	$6,423,320	$6,756,059
781	Bond Proceeds-Rev Bonds	$0	$0	$0	$0	$0
SUBTOTAL, MOF (OTHER FUNDS)		**$3,467,538**	**$14,473,901**	**$5,899,283**	**$6,423,320**	**$6,756,059**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$6,929,320**	**$6,756,059**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,467,538**	**$14,473,901**	**$5,899,283**	**$6,929,320**	**$6,756,059**
FULL TIME EQUIVALENT POSITIONS:		**11.4**	**11.4**	**20.0**	**20.0**	**20.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

In addition to the department’s Central Administration, many auxiliary services are required to maintain the department’s operations. Services included in this strategy include mail operations, motor fleet and associated operations, imaging, facility maintenance and operations.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

GOAL:	3	Indirect Administration				
OBJECTIVE:	1	Indirect Administration	Service Categories:			
STRATEGY:	3	Other Support Services	Service: 09	Income: A.2	Age: B.3	

CODE	DESCRIPTION	Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025

Funding for replacement fleet vehicles is also included in this strategy.

TxDMV is continuing the process of separating the facility maintenance and operations costs from TxDOT to maintain the Camp Hubbard facilities.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

STRATEGY BIENNIAL TOTAL - ALL FUNDS		BIENNIAL	EXPLANATION OF BIENNIAL CHANGE	
Base Spending (Est 2022 + Bud 2023)	Baseline Request (BL 2024 + BL 2025)	CHANGE	$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
$20,373,184	$13,685,379	$(6,687,805)	$(6,187,500)	Decrease due to one-time costs in FY 2022-2023 for Building 5 replacement planning
			$169,670	Increase for the cost of two additional FTEs for facilities maintenance
			$161,125	Increase for fleet replacement schedule for FY 2024-2025
			$(2,800,000)	Decrease for one-time capital project costs in FY 2022-2023 for HQ Capital Maintenance
			$1,968,900	Increase in facilities maintenance other operating for anticipated costs related to the takeover of Camp Hubbard facilities from TxDOT
			$(6,687,805)	**Total of Explanation of Biennial Change**

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$152,849,899**	**$183,792,239**	**$156,407,618**	**$180,743,900**	**$168,231,305**
METHODS OF FINANCE (INCLUDING RIDERS):				**$180,743,900**	**$168,231,305**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$152,849,899**	**$183,792,239**	**$156,407,618**	**$180,743,900**	**$168,231,305**
FULL TIME EQUIVALENT POSITIONS:	**755.8**	**752.7**	**808.0**	**808.0**	**808.0**

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Rider Revisions

3.B. Rider Revisions and Additions Request

Agency Code: 608	Agency Name: TxDMV	Prepared By: John Ralston	Date: 08/12/2022	Request Level:

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language - Baseline Request
1	VII-13	**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

		~~2022~~	/ 2024	~~2023~~	/ 2025
A. Goal	OPTIMIZE SERVICES AND SYSTEMS				
A.1.1.	**Strategy:** TITLES, REGISTRATIONS AND PLATES				
	Output (Volume):				
	Number of Vehicle Title Transactions Processed	~~7,859,111~~	7,924,763	~~7,969,502~~	8,014,854
	Total Number of Registered Vehicles	~~26,153,435~~	26,343,190	~~26,480,353~~	26,722,532
A.1.2.	**Strategy:** VEHICLE INDUSTRY LICENSING				
	Output (Volume):				
	Number of Motor Vehicle Industry License Issued	~~13,250~~	13,000	~~14,000~~	13,000
	Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	~~400~~	430	~~400~~	430
	Efficiencies:				
	Average Number of Weeks to Close a Motor Vehicle Case (Lemon Law)	23		23	
A.1.3.	**Strategy:** MOTOR CARRIER PERMITS & CREDENTIALS				
	Output (Volume):				
	Number of Oversize/Overweight Permits Issued	~~745,000~~	724,000	~~745,000~~	724,000
	Number of Motor Carrier Credentials Issued	~~64,000~~	100,000	~~64,000~~	100,000
B. Goal	PROTECT THE PUBLIC				
B.1.1.	**Strategy:** ENFORCEMENT				
	Output (Volume):				
	Number of Non-Lemon Law Cases Closed	~~12,000~~	17,000	~~12,000~~	17,000
B.2.1.	**Strategy:** MOTOR VEHICLE CRIME PREVENTION				
	Output (Volume):				
	Number of Motor Vehicle Crime Prevention Authority Grants Awarded		24		24
	Explanatory:				
	Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Program	~~12,318~~	12,246	~~12,958~~	12,491

This rider change is requested to update projections and include a new, key performance measure for FY 2024-2025.

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

Agency Code: 608	Agency Name: TxDMV	Prepared By: John Ralston	Date: 08/12/2022	Request Level:

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language - Baseline Request
2	VII-14	**Capital Budget.** 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.

		~~2022~~	/ 2024	~~2023~~	/ 2025
a.	Repair or Rehabilitation of Buildings and Facilities				
	(1) Regional Service Centers Maintenance	~~$ 250,000~~	$ 700,000	~~$ 250,000~~	UB
b.	Acquisition of Information Resource Technologies				
	(1) TxDMV Technology Replacement & Upgrades ~~Automation System~~	~~5,000,000~~	10,500,000	UB	
	(2) PC Replacement	~~270,800~~	527,000	~~270,800~~	685,000
	~~(3) Growth & Enhancement~~	~~807,498~~		~~807,498~~	
	(3)~~(4)~~ Technology Replacement & Upgrades – Regional Support for County Tax Assessor-Collector Offices	~~5,025,000~~	5,000,000	5,000,000	
	Total Acquisition of Information Resource Technologies	~~11,103,298~~	16,027,000	~~6,078,298~~	5,685,000
c.	Transportation Items – Replacement Vehicles	~~45,000~~	158,000	~~45,000~~	UB
d.	Data Center Consolidation				
	(1) ~~Data Center Consolidation~~Shared Technology Services	~~10,148,129~~	13,005,966	~~10,112,632~~	12,695,965
e.	Cybersecurity				
	(1) Cybersecurity	400,000		UB	
	Total Capital Budget	~~21,946,427~~	30,290,966	~~16,485,930~~	18,380,965
	Method of Financing (Capital Budget)				
	Texas Department of Motor Vehicles Fund Account No. 010	~~21,946,427~~	30,290,966	~~16,485,930~~	18,380,965
	Total Method of Financing	~~21,946,427~~	30,290,966	~~16,485,930~~	18,380,965

This rider change is requested to update fiscal year references and amounts. Regional Service Center Maintenance is updated based on recent renovation projects, which have seen increased costs due to supply chain shortages and costs for materials and labor. The total funding amount is moved to first year of the biennium to allow flexibility in planning and implementation of building repairs and renovation. TxDMV Automation System is renamed to more accurately describe the purpose of this capital item. The amount is increased to provide maintenance funds for all systems under the TxDMV technology umbrella. In recent years, all funds in this capital budget item have been used for ongoing maintenance and enhancements to the department's Registration and Title System, but other, critical systems are also in need of maintenance and upgrades. The Transportation Items amount is increased to reflect current vehicle fleet needs. The total amount is moved to first year of the biennium to allow flexibility in purchasing needed vehicles, as well as maximizing purchasing power by ordering vehicles together, rather than one at a time. The Data Center Shared Technology Services is renamed to reflect current terminology and the amount is increased to reflect amounts estimated by the Department of Information Resources and confirmed by TxDMV.

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language - Baseline Request
3	VII-14	**Appropriation of Special License Plate Fees**. Out of amounts appropriated above to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund in Strategy A.1.1, Titles, Registrations, and Plates, the amounts of ~~$5,036,637~~ $9,225,000 in fiscal year ~~2022~~ 2024 and ~~$5,036,637~~ $9,317,000 in fiscal year ~~2023~~ 2025 are 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 from fees collected from the sale of personalized and specialty license plates. In addition to amounts appropriated above in Strategy A.1.1, Titles, Registrations, and Plates, any additional fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of the Texas Department of Motor Vehicles Fund for the purposes of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, ~~2022~~ 2024, are appropriated in the fiscal year beginning September 1, ~~2022~~ 2024, for the same purpose. *This rider change is requested to update fiscal year references and amounts.*
4	VII-14	**Unexpended Balance and Capital Authority: TxDMV ~~Automation Systems~~ Technology Replacement & Upgrades.** In addition to amounts appropriated above for the TxDMV ~~Automation System~~ Technology Replacement & Upgrades, and Technology Replacement & Upgrades-Regional Support for County Tax Assessor-Collector Offices capital budgets ~~item in Rider 2, Capital Budget~~, any unexpended balances remaining as of August 31, ~~2021~~ 2023 (estimated to be $0), from appropriations made to the Department of Motor Vehicles in Strategy A.1.4, Technology Enhancement and Automation, and Strategy A.1.1, Titles, Registrations and Plates, for the state fiscal biennium ending August 31, ~~2021~~ 2023, for the TxDMV ~~Automation System~~ Technology Replacement & Upgrades and Technology Replacement & Upgrades-Regional Support for County Tax Assessor-Collector Offices capital budgets ~~project~~ are appropriated for the same purpose in the state fiscal biennium beginning September 1, ~~2021~~ 2023. *This rider change is requested to update fiscal year references and reflect renaming of the Automation System project to more accurately reflect the purpose of this capital item. This rider change also incorporates a request for UB authority from FY 2023 to FY 2024 for the Technology Replacement & Upgrades-Regional Support for County Tax Assessor-Collector offices, to provide consistent treatment of technology replacement and upgrades between headquarters and regional support to the County Tax Assessor-Collector offices.*
5	VII-14	**Texas Department of Motor Vehicles Fund Report.** The Department of Motor Vehicles shall provide to the Legislative Budget Board, in the format prescribed by the Legislative Budget Board, an annual report of revenue collections, expenditures, and fund balances in the Texas Department of Motor Vehicles Fund No. 10. *No change.*

Agency Code: 608	Agency Name: TxDMV	Prepared By: John Ralston	Date: 08/12/2022	Request Level:

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language - Baseline Request
6	VII-15	**Unexpended Balance Appropriation: Federal Grants and State Matching Funds**. In addition to amounts appropriated above to the Department of Motor Vehicles, any unexpended balances of funds from federal grants remaining on August 31, ~~2021~~, 2023 from appropriations made to the Department of Motor Vehicles for the fiscal biennium ending August 31, ~~2021~~, 2023 including balances remaining from appropriations of state matching funds required under federal contracts, (estimated to be $0) are appropriated in the state fiscal biennium beginning September 1, ~~2021~~, 2023 for the same purposes. *This rider change is requested to update fiscal year references.*
7	VII-15	**Unexpended Balance Appropriation: TxDMV Headquarters Maintenance Projects.** In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, ~~2021~~ 2023, from appropriations made to the Department of Motor Vehicles in Strategy C.1.3, Other Support Services, for the fiscal biennium ending August 31, ~~2021~~ 2023, for the TxDMV Headquarters Maintenance Projects capital budget project (estimated to be $0) are appropriated for the same purpose in the state fiscal biennium beginning September 1, ~~2021~~ 2023. *This rider change is requested to update fiscal year references.*
8	V-15	**Unexpended Balances Within the Biennium** Any unexpended balances as of August 31, ~~2022~~, 2024, in appropriations made to the Department of Motor Vehicles are appropriated for the same purposes for the fiscal year beginning September 1, ~~2022~~ 2024. *This rider change is requested to update fiscal year references.*

<table>
<tr><th>Current Rider Number</th><th>Page Number in 2022–23 GAA</th><th>Proposed Rider Language
Exceptional Items – Incremental Change</th></tr>
<tr><td>1</td><td>VII-13</td><td>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.

<table>
<tr><td></td><td></td><td>~~2022~~ / 2024</td><td>~~2023~~ / 2025</td></tr>
<tr><td>B. Goal</td><td>PROTECT THE PUBLIC</td><td></td><td></td></tr>
<tr><td>B.2.1.</td><td>Strategy: MOTOR VEHICLE CRIME PREVENTION</td><td></td><td></td></tr>
<tr><td></td><td>Output (Volume):</td><td></td><td></td></tr>
<tr><td></td><td>Number of Motor Vehicle Crime Prevention Authority Grants Awarded</td><td>7</td><td>7</td></tr>
<tr><td></td><td>Explanatory:</td><td></td><td></td></tr>
<tr><td></td><td>Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Program</td><td>2,345</td><td>3,011</td></tr>
</table>
This rider change is requested to reflect the incremental change to performance measures associated with the MVCPA exceptional item.</td></tr>
<tr><td>2</td><td>VII-14</td><td>Capital Budget. 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.

<table>
<tr><td></td><td></td><td>2024</td><td>2025</td></tr>
<tr><td>a.</td><td>Repair or Rehabilitation of Buildings and Facilities</td><td></td><td></td></tr>
<tr><td></td><td>(2) Expand Regional Service Centers</td><td>$ 931,606</td><td>UB</td></tr>
<tr><td></td><td>(3) Camp Hubbard Renewal Project</td><td>$100,000,000</td><td>UB</td></tr>
<tr><td>b.</td><td>Acquisition of Information Resource Technologies</td><td></td><td></td></tr>
<tr><td></td><td>(4) Registration & Title System Replacement Phase One</td><td>$6,750,000</td><td>UB</td></tr>
<tr><td></td><td>Total Capital Budget</td><td>$107,681,606</td><td></td></tr>
<tr><td></td><td>Method of Financing (Capital Budget)</td><td></td><td></td></tr>
<tr><td></td><td>Texas Department of Motor Vehicles Fund Account No. 010</td><td>$ 7,681,606</td><td></td></tr>
<tr><td></td><td>Bond Proceeds – Revenue Bonds</td><td>100,000,000</td><td></td></tr>
<tr><td></td><td>Total Method of Financing</td><td>$107,681,606</td><td></td></tr>
</table>
The Capital Budget rider will need to be updated if the department’s exceptional item requests for new regional service centers in Houston and Dallas, the Camp Hubbard Renewal Project, and RTS Replacement Phase One are approved.</td></tr>
</table>

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

Agency Code: 608	Agency Name: TxDMV	Prepared By: John Ralston	Date: 08/12/2022	Request Level:

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language Exceptional Items – Incremental Change
701	N/A	**Unexpended Balance Appropriation: Regional Service Center Maintenance Project** In addition to amounts appropriated above, any unexpended balances in appropriations remaining as of August 31, 2023, from appropriations made to the Department of Motor Vehicles in Strategy A.1.1, Titles, Registrations, and Plates, for the fiscal biennium ending August 31, 2023 for the TxDMV Regional Service Centers Maintenance capital budget project (estimated to be $0) are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2023. *This rider will allow TxDMV to carry forward balances in the Regional Service Center Maintenance Project from FY 2023 to the FY 2024-2025 biennium and provide consistent treatment between headquarters and regional offices. Supply chain issues and coordination with other entities can delay construction and renovation projects beyond the end of the biennium. UB authority allows department staff to manage projects effectively and fully utilize appropriations provided by the Legislature for their intended purpose.*
702	N/A	**Appropriation of Motor Vehicle Crime Prevention Authority Revenues**. Included in amounts appropriated above to the Texas Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention, is $21,943,815 in FY 2024 and $22,268,108 in FY 2025, to be used for the purposes set forth in Transportation Code, Chapter 1006, Motor Vehicle Crime Prevention Authority. Any amounts received and deposited to the General Revenue Fund in accordance with Transportation Code, Sec. 1006.153 (e)(1) (revenue code 3206) that exceed the amounts appropriated above in Strategy B.2.1. are hereby appropriated to the Texas Department of Motor Vehicles for the same purpose. In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, 2023, from appropriations made to the Department of Motor Vehicles in in Strategy B.2.1, Motor Vehicle Crime Prevention, for the fiscal biennium ending August 31, 2023, (estimated to be $0) are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2023. *This rider would allow the MVCPA to utilize all statutorily authorized revenues directed to the MVCPA by Transportation Code, 1006.153 (e) (1) by making Strategy B.2.1. an estimated revenue appropriation and providing budgetary authority to move unexpended balances remaining at the end of each fiscal year to the following year to carry out the purposes of Transportation Code, Chapter 1006, relating to the MVCPA. The incremental changes over the baseline appropriation amounts are $6,964,210 and $7,288,503, respectively.*

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

Agency Code: 608	Agency Name: TxDMV	Prepared By: John Ralston	Date: 08/12/2022	Request Level:

Current Rider Number	Page Number in 2022–23 GAA	Proposed Rider Language Exceptional Items – Incremental Change
<u>703</u>	<u>N/A</u>	<u>**Camp Hubbard Renewal Project**</u> <u>a) In accordance with Government Code Chapters 1232, the Texas Public Finance Authority is hereby authorized to issue revenue bonds on behalf of the Texas Department of Motor Vehicles in an amount not to exceed $100,000,000 for the purpose of implementing the Camp Hubbard Renewal Project, to include site work and demolition of existing building(s), construction of a new office building, renovations to existing buildings, upgrades to the Central Utility Plant and other work as may be needed to fully implement the project. Included in the amounts appropriated to the Texas Department of Motor Vehicles in Strategy C.1.3, Other Support Services, is $100,000,000 in Revenue Bond Proceeds for fiscal year 2024 for the construction of facilities pursuant to Government Code §2166.003(a)(12) and Transportation Code §1001.201. In addition to the appropriation of revenue bond proceeds, the Texas Department of Motor Vehicles is hereby appropriated out of the Texas Motor Vehicle Fund No. 0010 such additional amounts as may be necessary to fully implement the project, including Costs of Issuance associated with issuing the bonds.</u> <u>Any unexpended balances in the appropriation made above in Strategy C.1.3 remaining unexpended as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.</u> <u>b) In addition to the amounts appropriated above, the Texas Department of Motor Vehicles is hereby appropriated $8,291,510 for fiscal year 2024 and $8,806,875 for fiscal year 2025 out of the Texas Department of Motor Vehicles Fund 0010 for the purpose of making lease payments to the Texas Public Finance Authority for debt service payments on the revenue bonds or other obligations issued to implement the Camp Hubbard Renewal project.</u> *This rider is needed if funding for the Camp Hubbard Renewal Project is approved. It provides authority for the Texas Public Finance Authority to issue bonds on behalf of the TxDMV to finance this project. It also allows the TxDMV to expend funds from the TxDMV Fund 0010 for costs associated with this project, including costs associated with issuing the bonds.*

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Exceptional Item Requests

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Item Name: RTS Replacement Phase One
Item Priority: 1
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Title, Registration, and Specialty License Plate Services

		Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,750,000	0
	TOTAL, OBJECT OF EXPENSE	**$6,750,000**	**$0**
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	6,750,000	0
	TOTAL, METHOD OF FINANCING	**$6,750,000**	**$0**

DESCRIPTION / JUSTIFICATION:

This item would provide funding to begin an extensive project to replace the legacy Registration and Title System (RTS), including its many interfaces to related systems and components. The full scope of the work can be described as the RTS ecosystem. This project would produce the first phase of major deliverables required of a complex system transition, including (1) the required documentation for the state's Quality Assurance Team (QAT) review and approval process; (2) software updates to existing systems to minimize security risks, ensure continued operation through the duration of the project, and enable the use of automation for transition and migration purposes; (3) assessment and evaluation of available technology solutions; (4) complete mapping of the existing RTS ecosystem; (5) a transition plan, schedule and technical requirements for final system replacement; and (6) procurement documents to acquire necessary expert technical resources to implement the replacement plan.

EXTERNAL/INTERNAL FACTORS:

The technology eco-system in place at the Texas Department of Motor Vehicles (TxDMV) facilitates the delivery of business services to customers and key stakeholders. The core business technology system, the Registration and Title System (RTS), was originally designed and built by the Texas Department of Transportation in the mid-1990s to process vehicle registration and title transactions. RTS has undergone continuous rebuilding, upgrading, and process improvements over time to maintain primary system functionality. While the system is stabilized for continued near-term use, advancements in technology and application development, as well as the workload demands of a growing state, are rendering this system obsolete. In the years since RTS was placed in service, the cost of maintaining the system has increased while the department's ability to adapt and change its use to better serve the motoring public has decreased. For these reasons, the department much begin the process of replacing RTS and its associated applications.

PCLS TRACKING KEY:

NA

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This exceptional item would provide funding for the department to begin an extensive project to replace the legacy Registration and Title System (RTS), including its many interfaces to related systems and components. The full scope of the work can be described as the RTS ecosystem. This project would produce the first phase of major deliverables required of a complex system transition, including (1) the required documentation for the state’s Quality Assurance Team (QAT) review and approval process; (2) software updates to existing systems to minimize security risks to the department, ensure continued operation through the duration of the project, and enable the use of automation for transition and migration purposes; (3) assessment and evaluation of available technology solutions; (4) complete mapping of the existing RTS ecosystem; (5) a transition plan, schedule and technical requirements for final system replacement; and (6) procurement documents to acquire necessary expert technical resources to implement the replacement plan.

This exceptional item will impact DCS/Shared Technology Services cost.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new project for FY 2024-2025

OUTCOMES:

This project will be considered a Major Information Resources Project (MIRP) because it exceeds $5 million, will require more than one year to reach operations status, and will substantially alter work methods of department personnel and the delivery of services to clients (Texas Government Code, Chapter 2054).

OUTPUTS:

The department must ensure all components of the existing RTS ecosystem are supported by the most current software versions available. Upgrading systems to current versions minimizes security risks to the department, ensures applications operate effectively through the duration of the project, and enable the use of automation for transition and migration purposes when available.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Replacement of the RTS ecosystem is a large and long-term investment. The department must research all available system infrastructure and technical options to ensure the agency selects the right solution that to meets our customer needs and has a solid return on investment that can support the state for a considerable time. The department must weigh the pros and cons of each, possible solution, which includes addressing the costs of ongoing maintenance of the new system architecture and scalability to account for future growth and enhancements.

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$6,750,000	$0	$10,000,000	$5,000,000	$5,000,000	16,750,000

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Phase Two of the project will include costs for the full replacement of the existing RTS. The costs will be for contracting with a vendor for the development and implementation of a new system. Anticipated costs will include hardware, software, and implementation services.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$100,000,000	$5,000,000	$5,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Contract with a third-party vendor for the full implementation of a new RTS.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Item Name: Expand Regional Service Centers in Houston and Dallas
Item Priority: 2
IT Component: Yes
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: Yes
Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Title, Registration, and Specialty License Plate Services

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	329,556	329,556
1002	OTHER PERSONNEL COSTS	1,648	1,648
2001	PROFESSIONAL FEES AND SERVICES	120,000	0
2003	CONSUMABLE SUPPLIES	2,880	2,880
2005	TRAVEL	15,360	15,360
2006	RENT - BUILDING	384,000	384,000
2009	OTHER OPERATING EXPENSE	206,675	6,880
5000	CAPITAL EXPENDITURES	1,113,536	38,148
	TOTAL, OBJECT OF EXPENSE	**$2,173,655**	**$778,472**
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	2,173,655	778,472
	TOTAL, METHOD OF FINANCING	**$2,173,655**	**$778,472**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.00	8.00

DESCRIPTION / JUSTIFICATION:

This exceptional item would provide additional Regional Service Centers (RSCs) capacity in Houston and Dallas.

The Houston RSC services seven counties: Austin, Brazoria, Fort Bend, Galveston, Grimes, Harris, and Waller. These counties have a combined population of 6,562,374, which represents 22% of Texas' overall population. The RSC has been at this location since 2014.

The Dallas RSC services seven counties: Collin, Dallas, Fannin, Grayson, Hunt, Kaufman, and Rockwall. These counties have a combined population of 4,342,357, which represents 14% of Texas' overall population. The RSC has been at this location since 2013.

This request includes funding for additional lease space, facility build-outs, technology, furniture, and eight additional FTEs, four at each new RSC location. The two new locations would allow the department to locate customer service resources in a more geographically representative way in these regions.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

EXTERNAL/INTERNAL FACTORS:

The existing Houston and Dallas RSCs have outgrown their space and are unable to serve customers adequately and safely.

The Houston RSC is expected to serve approximately 154,000 customers in FY 2022, which is a 25% increase since FY 2015. Houston's current physical location cannot accommodate the number of customers needing services during peak hours, causing long lines to form outside the building. In addition to in-person customers, the Houston RSC also handles large call volumes from customers and county tax assessor-collector staff, which further exacerbates stress on RSC personnel. Houston has the highest customer volume of TxDMV's 16 RSCs and parking is insufficient for the customers it serves. Currently, the average wait time is 45 minutes.

The Dallas RSC is expected to serve almost 147,000 customers in FY 2022, which is a 46% increase from FY 2016. The lobby has chairs to accommodate 41 customers, but the number of customers routinely exceeds lobby capacity, resulting in customers standing wherever they can find space. As in Houston, the Dallas RSC handles large call volumes from customers and county tax assessor-collector staff in addition to the customers served in person. Currently, the average wait time is 36 minutes.

PCLS TRACKING KEY:

NA

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

The IT component of the Regional Service Center Enhancement request includes standard information technology costs related to the build out of new space. The components could include cabling, routers, switches, computer equipment, telecommunications, and ongoing DCS costs.

This exceptional item will impact DCS/Shared Technology Services cost.

IS THIS IT COMPONENT RELATED TO A NEW OR CURRENT PROJECT?

NEW

STATUS:

This is a new project for FY 2024-2025

OUTCOMES:

The outcomes of the IT components are that TxDMV staff would have the equipment and connectivity to allow service to customers. In particular is access to the TxDMV Registration and Title System (RTS), which is the primary system used by TxDMV for registration and title services.

OUTPUTS:

The project's success will be measured by reduced waiting times at the existing Houston and Dallas RSCs and customer satisfaction ratings of citizens who use the facilities.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Should the IT component of the request not be funded then the enhancements in Houston and Dallas would not have the functionality to perform basic duties for customers. Partial funding would result in longer wait time for customers.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

ESTIMATED IT COST

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$337,662	$17,340	$17,340	$17,340	$17,340	$407,022

SCALABILITY

2022	2023	2024	2025	2026	2027	2028	Total Over Life of Project
$0	$0	$0	$0	$0	$0	$0	$0

FTE

2022	2023	2024	2025	2026	2027	2028
0.0	0.0	6.0	6.0	6.0	6.0	6.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

The primary out-year costs would be annual building lease costs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$338,020	$338,020	$338,020

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 26.00%

CONTRACT DESCRIPTION :

The type of contract would be building lease costs.

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Item Name: Full Funding of MVCPA
Item Priority: 3
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 02-02-01 Motor Vehicle Crime Prevention

		Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
4000	GRANTS	6,964,210	7,288,503
	TOTAL, OBJECT OF EXPENSE	**$6,964,210**	**$7,288,503**
METHOD OF FINANCING:			
1	General Revenue Fund	6,964,210	7,288,503
	TOTAL, METHOD OF FINANCING	**$6,964,210**	**$7,288,503**

DESCRIPTION / JUSTIFICATION:

This item requests appropriation of the full 20% of revenues collected under Transportation Code, Sec. 1006.153 (e) (1) to the program, as required by statute.

Texas Transportation Code 1006.153 requires that 20 percent of collected revenue be appropriated to the MVCPA. FY 2021 fee collections totaled $104 million, which should have resulted in MVCPA appropriations of $21 million for the year. However, the program was appropriated $12.8 million (12% of revenue) in FY 2021 and $15 million in FY 2022 (14% of FY 2021 revenue collections).

EXTERNAL/INTERNAL FACTORS:

Due to the inability to access funding at statutorily prescribed levels, some areas of the state are not served by the specialized, trained investigators and equipment provided by MVCPA grants. The program does not have sufficient resources to fully combat stolen vehicles used for human trafficking or reduce the number of stolen vehicles leaving the state through border areas and seaports. MVCPA has also not been able to fully engage the public through its statewide education efforts to inform motor vehicle owners of effective methods to prevent motor vehicle crimes.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Continuation of funding for law enforcement grants

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2026	2027	2028
$7,126,356	$7,126,356	$7,126,356

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Item Name: Camp Hubbard Renewal
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies: 03-01-03 Other Support Services

OBJECTS OF EXPENSE:

		Excp 2024	Excp 2025
2008	DEBT SERVICE	8,291,510	8,806,875
5000	CAPITAL EXPENDITURES	100,000,000	0
	TOTAL, OBJECT OF EXPENSE	**$108,291,510**	**$8,806,875**

METHOD OF FINANCING:

		Excp 2024	Excp 2025
10	Tx Dept of Motor Vehicles Fnd	8,291,510	8,806,875
781	Bond Proceeds-Rev Bonds	100,000,000	0
	TOTAL, METHOD OF FINANCING	**$108,291,510**	**$8,806,875**

DESCRIPTION / JUSTIFICATION:

The 87th Legislature appropriated supplemental funding in the FY 2022-23 biennium for TxDMV to develop an architectural and engineering plan for renewal of the department's existing Camp Hubbard (CH) headquarters facility in central Austin.

In conjunction with the Texas Facilities Commission (TFC), TxDMV hired a firm in the spring of 2022 to refine the costs and plans for this project. The CH renewal project will accommodate flexible workspaces and better support the department's on-campus operational needs, including collaborative meeting spaces, department-wide mail and warehouse services, facilities for secure fleet storage, fixed asset inventory, information technology management infrastructure, imaging services, and payment processing.
The design phase considers the impact of remote work, the need for public facing spaces, shared office spaces to accommodate hybrid work schedules, and statewide population growth and its impact on the department's workforce staffing over the next 40-50 years.

The finalized plan will include a site survey, parking study, renovation plans for the existing CH Building 6, demolition plans for the existing CH Building 5, design of a replacement building for Building 5; and improvements to the existing CH Central Chiller Plant. If approved by the 88th Legislature, TxDMV anticipates construction could begin during the FY 2024-2025 biennium. TxDMV is in discussions with the Texas Public Finance Authority to explore the best and most cost-effective approach for financing, including the costs associated with a bond issuance for this project.

EXTERNAL/INTERNAL FACTORS:

TxDMV headquarters is currently housed in buildings constructed in the mid-1950s. The Texas Facility Commission Facility Condition Index has indicated that the cost of

CODE	DESCRIPTION	Excp 2024	Excp 2025

repairing certain structures at the Camp Hubbard Campus will exceed the costs of replacement.

PCLS TRACKING KEY:

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

CODE	DESCRIPTION	Excp 2024	Excp 2025

Item Name: Additional Authorized FTEs
Item Priority: 5
IT Component: No
Anticipated Out-year Costs: No
Involve Contracts > $50,000: No
Includes Funding for the Following Strategy or Strategies:

01-01-01	Provide Title, Registration, and Specialty License Plate Services
01-01-02	Motor Vehicle Industry Licensing
02-01-01	Conduct Investigations and Enforcement Activities
02-02-01	Motor Vehicle Crime Prevention
03-01-01	Central Administration
03-01-02	Information Resources
03-01-03	Other Support Services

	Excp 2024	Excp 2025
FULL-TIME EQUIVALENT POSITIONS (FTE):	38.00	38.00

DESCRIPTION / JUSTIFICATION:

As the population of Texas continues to grow, as technology advances, and the responsibilities of the TxDMV continue to expand, the department is projecting increased workloads in multiple service areas. Additional staff needs include:

- enforcement personnel to address issues with temporary tags and reduce a significant backlog of cases;
- staff to process licenses and permits, manage background checks, and implement new fingerprinting requirements;
- information technology staff to manage cybersecurity risks, maintain data systems and architecture, and administer access and identity management protocols;
- staff to handle a growing number of specialty plate reviews and a high volume of public information requests; and
- staff to assist with additional facilities maintenance responsibilities resulting from the transfer of the Camp Hubbard campus from TxDOT to the TxDMV.

EXTERNAL/INTERNAL FACTORS:

These FTEs are needed to meet the increased demand in workloads and provision of services throughout the department in the coming years. Factors such as growth in population, growth in the state economy, and increasing the department's defenses against illegal activities, such as fraudulent production of temporary tags and data system breaches, are critical to maintain the department's system and data integrity, protect the public, and prevent motor vehicle crime.

PCLS TRACKING KEY:

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

Code	Description	Excp 2024	Excp 2025
Item Name:	RTS Replacement Phase One		
Allocation to Strategy:	1-1-1 Provide Title, Registration, and Specialty License Plate Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	6,750,000	0
TOTAL, OBJECT OF EXPENSE		**$6,750,000**	**$0**
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	6,750,000	0
TOTAL, METHOD OF FINANCING		**$6,750,000**	**$0**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Expand Regional Service Centers in Houston and Dallas		
Allocation to Strategy:	1-1-1 Provide Title, Registration, and Specialty License Plate Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	329,556	329,556
1002	OTHER PERSONNEL COSTS	1,648	1,648
2001	PROFESSIONAL FEES AND SERVICES	120,000	0
2003	CONSUMABLE SUPPLIES	2,880	2,880
2005	TRAVEL	15,360	15,360
2006	RENT - BUILDING	384,000	384,000
2009	OTHER OPERATING EXPENSE	206,675	6,880
5000	CAPITAL EXPENDITURES	1,113,536	38,148
TOTAL, OBJECT OF EXPENSE		**$2,173,655**	**$778,472**
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	2,173,655	778,472
TOTAL, METHOD OF FINANCING		**$2,173,655**	**$778,472**
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Full Funding of MVCPA		
Allocation to Strategy: 2-2-1 Motor Vehicle Crime Prevention		
OUTPUT MEASURES:		
1 Number of Motor Vehicle Crime Prevention Authority Grants Awarded	7.00	7.00
EXPLANATORY/INPUT MEASURES:		
1 Number of Stolen Vehicles Recovered	2,345.00	3,011.00
OBJECTS OF EXPENSE:		
4000 GRANTS	6,964,210	7,288,503
TOTAL, OBJECT OF EXPENSE	**$6,964,210**	**$7,288,503**
METHOD OF FINANCING:		
1 General Revenue Fund	6,964,210	7,288,503
TOTAL, METHOD OF FINANCING	**$6,964,210**	**$7,288,503**

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

Code	Description	Excp 2024	Excp 2025
Item Name:	Camp Hubbard Renewal		
Allocation to Strategy:	3-1-3 Other Support Services		
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,291,510	8,806,875
5000	CAPITAL EXPENDITURES	100,000,000	0
TOTAL, OBJECT OF EXPENSE		**$108,291,510**	**$8,806,875**
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	8,291,510	8,806,875
781	Bond Proceeds-Rev Bonds	100,000,000	0
TOTAL, METHOD OF FINANCING		**$108,291,510**	**$8,806,875**

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

Code Description			Excp 2024	Excp 2025
Item Name:	Additional Authorized FTEs			
Allocation to Strategy:	1-1-1	Provide Title, Registration, and Specialty License Plate Services		
FULL-TIME EQUIVALENT POSITIONS (FTE):			4.0	4.0

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

Code Description			Excp 2024	Excp 2025
Item Name:	Additional Authorized FTEs			
Allocation to Strategy:	1-1-2	Motor Vehicle Industry Licensing		
FULL-TIME EQUIVALENT POSITIONS (FTE):			9.0	9.0

Code	Description			Excp 2024	Excp 2025
Item Name:		Additional Authorized FTEs			
	Allocation to Strategy:	2-1-1	Conduct Investigations and Enforcement Activities		
FULL-TIME EQUIVALENT POSITIONS (FTE):				10.0	10.0

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

Code Description			Excp 2024	Excp 2025
Item Name:	Additional Authorized FTEs			
Allocation to Strategy:	2-2-1	Motor Vehicle Crime Prevention		
FULL-TIME EQUIVALENT POSITIONS (FTE):			6.0	6.0

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

Code Description			Excp 2024	Excp 2025
Item Name:	Additional Authorized FTEs			
Allocation to Strategy:	3-1-1	Central Administration		
FULL-TIME EQUIVALENT POSITIONS (FTE):			1.0	1.0

Code Description	Excp 2024	Excp 2025
Item Name: Additional Authorized FTEs		
Allocation to Strategy: 3-1-2 Information Resources		
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0

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

Code Description	Excp 2024	Excp 2025
Item Name: Additional Authorized FTEs		
Allocation to Strategy: 3-1-3 Other Support Services		
FULL-TIME EQUIVALENT POSITIONS (FTE):	2.0	2.0

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

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services

Service Categories:
Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	329,556	329,556
1002	OTHER PERSONNEL COSTS	1,648	1,648
2001	PROFESSIONAL FEES AND SERVICES	6,870,000	0
2003	CONSUMABLE SUPPLIES	2,880	2,880
2005	TRAVEL	15,360	15,360
2006	RENT - BUILDING	384,000	384,000
2009	OTHER OPERATING EXPENSE	206,675	6,880
5000	CAPITAL EXPENDITURES	1,113,536	38,148
	Total, Objects of Expense	**$8,923,655**	**$778,472**
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	8,923,655	778,472
	Total, Method of Finance	**$8,923,655**	**$778,472**
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

RTS Replacement Phase One

Expand Regional Service Centers in Houston and Dallas

Additional Authorized FTEs

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

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 2 Motor Vehicle Industry Licensing

Service Categories:

Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
FULL-TIME EQUIVALENT POSITIONS (FTE):	9.0	9.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Authorized FTEs

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

GOAL: 2 Protect the Public

OBJECTIVE: 1 Administer Enforcement Statutes — Service Categories:

STRATEGY: 1 Conduct Investigations and Enforcement Activities — Service: 17 Income: A.2 Age: B.3

CODE DESCRIPTION	**Excp 2024**	**Excp 2025**
FULL-TIME EQUIVALENT POSITIONS (FTE):	10.0	10.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Authorized FTEs

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

GOAL: 2 Protect the Public
OBJECTIVE: 2 Improve the Effectiveness of Motor Vehicle Crime Prevention Programs
STRATEGY: 1 Motor Vehicle Crime Prevention

Service Categories:
Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OUTPUT MEASURES:			
1	Number of Motor Vehicle Crime Prevention Authority Grants Awarded	7.00	7.00
EXPLANATORY/INPUT MEASURES:			
1	Number of Stolen Vehicles Recovered	2,345.00	3,011.00
OBJECTS OF EXPENSE:			
4000	GRANTS	6,964,210	7,288,503
	Total, Objects of Expense	**$6,964,210**	**$7,288,503**
METHOD OF FINANCING:			
1	General Revenue Fund	6,964,210	7,288,503
	Total, Method of Finance	**$6,964,210**	**$7,288,503**
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Full Funding of MVCPA

Additional Authorized FTEs

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

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 1 Central Administration

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
FULL-TIME EQUIVALENT POSITIONS (FTE):	1.0	1.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Authorized FTEs

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

GOAL: 3 Indirect Administration
OBJECTIVE: 1 Indirect Administration
STRATEGY: 2 Information Resources

Service Categories:
Service: 09 Income: A.2 Age: B.3

CODE DESCRIPTION	Excp 2024	Excp 2025
FULL-TIME EQUIVALENT POSITIONS (FTE):	6.0	6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Additional Authorized FTEs

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

GOAL: 3 Indirect Administration

OBJECTIVE: 1 Indirect Administration

STRATEGY: 3 Other Support Services

Service Categories:

Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Excp 2024	Excp 2025
OBJECTS OF EXPENSE:			
2008	DEBT SERVICE	8,291,510	8,806,875
5000	CAPITAL EXPENDITURES	100,000,000	0
	Total, Objects of Expense	**$108,291,510**	**$8,806,875**
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	8,291,510	8,806,875
781	Bond Proceeds-Rev Bonds	100,000,000	0
	Total, Method of Finance	**$108,291,510**	**$8,806,875**
FULL-TIME EQUIVALENT POSITIONS (FTE):		2.0	2.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Camp Hubbard Renewal

Additional Authorized FTEs

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Capital Budget Schedule

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE			Est 2022	Bud 2023	BL 2024	BL 2025
5002	**Construction of Buildings and Facilities**					
	14/14 Expand Regional Service Centers (RSCs) Capacity					
	OBJECTS OF EXPENSE					
	Capital					
General	5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
	Capital Subtotal OOE, Project	14	$0	$0	$0	$0
	Subtotal OOE, Project	14	**$0**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					
General	CA 10 Tx Dept of Motor Vehicles Fnd		$0	$0	$0	$0
	Capital Subtotal TOF, Project	14	$0	$0	$0	$0
	Subtotal TOF, Project	14	**$0**	**$0**	**$0**	**$0**
	15/15 Camp Hubbard Renewal Project					
	OBJECTS OF EXPENSE					
	Capital					
General	2001 PROFESSIONAL FEES AND SERVICES		$6,187,500	$0	$0	$0
General	2008 DEBT SERVICE		$0	$0	$0	$0
General	5000 CAPITAL EXPENDITURES		$0	$0	$0	$0
	Capital Subtotal OOE, Project	15	$6,187,500	$0	$0	$0
	Subtotal OOE, Project	15	**$6,187,500**	**$0**	**$0**	**$0**
	TYPE OF FINANCING					
	Capital					

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
General CA 10 Tx Dept of Motor Vehicles Fnd	$6,187,500	$0	$0	$0
General RB 781 Bond Proceeds-Rev Bonds	$0	$0	$0	$0
Capital Subtotal TOF, Project 15	$6,187,500	$0	$0	$0
Subtotal TOF, Project 15	**$6,187,500**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5002	$6,187,500	$0	$0	$0
Informational Subtotal, Category 5002				
Total, Category 5002	**$6,187,500**	**$0**	**$0**	**$0**
5003 Repair or Rehabilitation of Buildings and Facilities				
1/1 Regional Service Centers Maintenance				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$250,000	$250,000	$700,000	$0
Capital Subtotal OOE, Project 1	$250,000	$250,000	$700,000	$0
Subtotal OOE, Project 1	**$250,000**	**$250,000**	**$700,000**	**$0**
TYPE OF FINANCING				
Capital				
General CA 10 Tx Dept of Motor Vehicles Fnd	$250,000	$250,000	$700,000	$0
Capital Subtotal TOF, Project 1	$250,000	$250,000	$700,000	$0
Subtotal TOF, Project 1	**$250,000**	**$250,000**	**$700,000**	**$0**
12/12 TxDMV Headquarters Maintenance Project				
OBJECTS OF EXPENSE				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
Capital				
General 2009 OTHER OPERATING EXPENSE	$2,828,087	$0	$0	$0
Capital Subtotal OOE, Project 12	$2,828,087	$0	$0	$0
Subtotal OOE, Project 12	**$2,828,087**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 10 Tx Dept of Motor Vehicles Fnd	$2,828,087	$0	$0	$0
Capital Subtotal TOF, Project 12	$2,828,087	$0	$0	$0
Subtotal TOF, Project 12	**$2,828,087**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5003	$3,078,087	$250,000	$700,000	$0
Informational Subtotal, Category 5003				
Total, Category 5003	**$3,078,087**	**$250,000**	**$700,000**	**$0**
5005 Acquisition of Information Resource Technologies				
2/2 TxDMV Technology Replacement & Upgrades				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$13,750,744	$3,992,903	$10,500,000	$0
General 2004 UTILITIES	$1,039	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$11,055	$0	$0	$0
Capital Subtotal OOE, Project 2	$13,762,838	$3,992,903	$10,500,000	$0
Informational				
General 1001 SALARIES AND WAGES	$2,448,438	$2,450,756	$2,450,756	$2,450,756

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
General 1002 OTHER PERSONNEL COSTS	$26,301	$26,301	$26,301	$26,301
General 2001 PROFESSIONAL FEES AND SERVICES	$400,000	$150,000	$150,000	$150,000
General 2009 OTHER OPERATING EXPENSE	$77,518	$77,518	$77,518	$77,518
Informational Subtotal OOE, Project 2	$2,952,257	$2,704,575	$2,704,575	$2,704,575
Subtotal OOE, Project 2	**$16,715,095**	**$6,697,478**	**$13,204,575**	**$2,704,575**
TYPE OF FINANCING				
Capital				
General CA 1 General Revenue Fund	$3,050,467	$2,428,971	$0	$0
General CA 10 Tx Dept of Motor Vehicles Fnd	$10,712,371	$1,563,932	$10,500,000	$0
Capital Subtotal TOF, Project 2	$13,762,838	$3,992,903	$10,500,000	$0
Informational				
General CA 10 Tx Dept of Motor Vehicles Fnd	$2,952,257	$2,704,575	$2,704,575	$2,704,575
Informational Subtotal TOF, Project 2	$2,952,257	$2,704,575	$2,704,575	$2,704,575
Subtotal TOF, Project 2	**$16,715,095**	**$6,697,478**	**$13,204,575**	**$2,704,575**
3/3 PC Replacement				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$270,800	$270,800	$527,000	$685,000
Capital Subtotal OOE, Project 3	$270,800	$270,800	$527,000	$685,000
Subtotal OOE, Project 3	**$270,800**	**$270,800**	**$527,000**	**$685,000**
TYPE OF FINANCING				
Capital				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
General CA 10 Tx Dept of Motor Vehicles Fnd	$270,800	$270,800	$527,000	$685,000
Capital Subtotal TOF, Project 3	$270,800	$270,800	$527,000	$685,000
Subtotal TOF, Project 3	**$270,800**	**$270,800**	**$527,000**	**$685,000**
4/4 Growth and Enhancements - TxDMV Operations Support				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$20,000	$50,000	$0	$0
General 2004 UTILITIES	$10,000	$10,000	$0	$0
General 2009 OTHER OPERATING EXPENSE	$777,498	$657,498	$0	$0
General 5000 CAPITAL EXPENDITURES	$0	$90,000	$0	$0
Capital Subtotal OOE, Project 4	$807,498	$807,498	$0	$0
Subtotal OOE, Project 4	**$807,498**	**$807,498**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 10 Tx Dept of Motor Vehicles Fnd	$807,498	$807,498	$0	$0
Capital Subtotal TOF, Project 4	$807,498	$807,498	$0	$0
Subtotal TOF, Project 4	**$807,498**	**$807,498**	**$0**	**$0**
5/5 Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$100,000	$610,000	$610,000	$610,000

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE		Est 2022	Bud 2023	BL 2024	BL 2025
General	2003 CONSUMABLE SUPPLIES	$1,000,000	$1,000,100	$1,000,100	$1,000,100
General	2004 UTILITIES	$41,000	$41,000	$41,000	$41,000
General	2009 OTHER OPERATING EXPENSE	$3,884,000	$3,348,900	$3,348,900	$3,348,900
	Capital Subtotal OOE, Project 5	$5,025,000	$5,000,000	$5,000,000	$5,000,000
	Subtotal OOE, Project 5	**$5,025,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
	TYPE OF FINANCING				
	Capital				
General	CA 10 Tx Dept of Motor Vehicles Fnd	$5,025,000	$5,000,000	$5,000,000	$5,000,000
	Capital Subtotal TOF, Project 5	$5,025,000	$5,000,000	$5,000,000	$5,000,000
	Subtotal TOF, Project 5	**$5,025,000**	**$5,000,000**	**$5,000,000**	**$5,000,000**
	9/9 TxDMV International Registration Plan (IRP) Application Upgrade				
	OBJECTS OF EXPENSE				
	Capital				
General	2001 PROFESSIONAL FEES AND SERVICES	$0	$1,283,000	$0	$0
General	2005 TRAVEL	$0	$7,000	$0	$0
	Capital Subtotal OOE, Project 9	$0	$1,290,000	$0	$0
	Subtotal OOE, Project 9	**$0**	**$1,290,000**	**$0**	**$0**
	TYPE OF FINANCING				
	Capital				
General	CA 10 Tx Dept of Motor Vehicles Fnd	$0	$193,500	$0	$0
General	CA 8082 Federal Reimbursements	$0	$1,096,500	$0	$0

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
Capital Subtotal TOF, Project 9	$0	$1,290,000	$0	$0
Subtotal TOF, Project 9	**$0**	**$1,290,000**	**$0**	**$0**
10/10 Accounts Receivable System				
OBJECTS OF EXPENSE				
Capital				
General 1001 SALARIES AND WAGES	$222,608	$0	$0	$0
General 1002 OTHER PERSONNEL COSTS	$1,114	$0	$0	$0
General 2001 PROFESSIONAL FEES AND SERVICES	$3,234,784	$0	$0	$0
General 2009 OTHER OPERATING EXPENSE	$14,452	$0	$0	$0
Capital Subtotal OOE, Project 10	$3,472,958	$0	$0	$0
Subtotal OOE, Project 10	**$3,472,958**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 10 Tx Dept of Motor Vehicles Fnd	$3,472,958	$0	$0	$0
Capital Subtotal TOF, Project 10	$3,472,958	$0	$0	$0
Subtotal TOF, Project 10	**$3,472,958**	**$0**	**$0**	**$0**
13/13 Registration and Title System (RTS) Replacement Phase One				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$0	$0
Capital Subtotal OOE, Project 13	$0	$0	$0	$0
Subtotal OOE, Project 13	**$0**	**$0**	**$0**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
TYPE OF FINANCING				
Capital				
General CA 10 Tx Dept of Motor Vehicles Fnd	$0	$0	$0	$0
Capital Subtotal TOF, Project 13	$0	$0	$0	$0
Subtotal TOF, Project 13	**$0**	**$0**	**$0**	**$0**
Capital Subtotal, Category 5005	$23,339,094	$11,361,201	$16,027,000	$5,685,000
Informational Subtotal, Category 5005	$2,952,257	$2,704,575	$2,704,575	$2,704,575
Total, Category 5005	**$26,291,351**	**$14,065,776**	**$18,731,575**	**$8,389,575**
5006 Transportation Items				
6/6 Transportation Items - Replacement Vehicles				
OBJECTS OF EXPENSE				
Capital				
General 5000 CAPITAL EXPENDITURES	$45,000	$45,000	$158,000	$0
Capital Subtotal OOE, Project 6	$45,000	$45,000	$158,000	$0
Subtotal OOE, Project 6	**$45,000**	**$45,000**	**$158,000**	**$0**
TYPE OF FINANCING				
Capital				
General CA 10 Tx Dept of Motor Vehicles Fnd	$45,000	$45,000	$158,000	$0
Capital Subtotal TOF, Project 6	$45,000	$45,000	$158,000	$0
Subtotal TOF, Project 6	**$45,000**	**$45,000**	**$158,000**	**$0**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
Capital Subtotal, Category 5006	$45,000	$45,000	$158,000	$0
Informational Subtotal, Category 5006				
Total, Category 5006	**$45,000**	**$45,000**	**$158,000**	**$0**
7000 Data Center/Shared Technology Services				
7/7 Data Center Services - Shared Technology Services				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$10,148,129	$10,112,632	$13,005,966	$12,695,965
Capital Subtotal OOE, Project 7	$10,148,129	$10,112,632	$13,005,966	$12,695,965
Subtotal OOE, Project 7	**$10,148,129**	**$10,112,632**	**$13,005,966**	**$12,695,965**
TYPE OF FINANCING				
Capital				
General CA 10 Tx Dept of Motor Vehicles Fnd	$10,148,129	$10,112,632	$13,005,966	$12,695,965
Capital Subtotal TOF, Project 7	$10,148,129	$10,112,632	$13,005,966	$12,695,965
Subtotal TOF, Project 7	**$10,148,129**	**$10,112,632**	**$13,005,966**	**$12,695,965**
Capital Subtotal, Category 7000	$10,148,129	$10,112,632	$13,005,966	$12,695,965
Informational Subtotal, Category 7000				
Total, Category 7000	**$10,148,129**	**$10,112,632**	**$13,005,966**	**$12,695,965**

9000 Cybersecurity

8/8 Cybersecurity

OBJECTS OF EXPENSE

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$400,000	$0	$400,000	$0
Capital Subtotal OOE, Project 8	$400,000	$0	$400,000	$0
Subtotal OOE, Project 8	**$400,000**	**$0**	**$400,000**	**$0**
TYPE OF FINANCING				
Capital				
General CA 10 Tx Dept of Motor Vehicles Fnd	$400,000	$0	$400,000	$0
Capital Subtotal TOF, Project 8	$400,000	$0	$400,000	$0
Subtotal TOF, Project 8	**$400,000**	**$0**	**$400,000**	**$0**
Capital Subtotal, Category 9000	$400,000	$0	$400,000	$0
Informational Subtotal, Category 9000				
Total, Category 9000	**$400,000**	**$0**	**$400,000**	**$0**
9500 Legacy Modernization				
11/11 webSALVAGE				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$3,133,578	$0	$0	$0
Capital Subtotal OOE, Project 11	$3,133,578	$0	$0	$0
Subtotal OOE, Project 11	**$3,133,578**	**$0**	**$0**	**$0**
TYPE OF FINANCING				
Capital				

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

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2022	Bud 2023	BL 2024	BL 2025
General CA 10 Tx Dept of Motor Vehicles Fnd	$3,133,578	$0	$0	$0
Capital Subtotal TOF, Project 11	$3,133,578	$0	$0	$0
Subtotal TOF, Project 11	**$3,133,578**	**$0**	**$0**	**$0**
Capital Subtotal, Category 9500	$3,133,578	$0	$0	$0
Informational Subtotal, Category 9500				
Total, Category 9500	**$3,133,578**	**$0**	**$0**	**$0**
AGENCY TOTAL -CAPITAL	**$46,331,388**	**$21,768,833**	**$30,290,966**	**$18,380,965**
AGENCY TOTAL -INFORMATIONAL	**$2,952,257**	**$2,704,575**	**$2,704,575**	**$2,704,575**
AGENCY TOTAL	**$49,283,645**	**$24,473,408**	**$32,995,541**	**$21,085,540**

METHOD OF FINANCING:	Est 2022	Bud 2023	BL 2024	BL 2025
Capital				
General 1 General Revenue Fund	$3,050,467	$2,428,971	$0	$0
General 10 Tx Dept of Motor Vehicles Fnd	$43,280,921	$18,243,362	$30,290,966	$18,380,965
General 781 Bond Proceeds-Rev Bonds	$0	$0	$0	$0
General 8082 Federal Reimbursements	$0	$1,096,500	$0	$0
Total, Method of Financing-Capital	$46,331,388	$21,768,833	$30,290,966	$18,380,965
Informational				
General 10 Tx Dept of Motor Vehicles Fnd	$2,952,257	$2,704,575	$2,704,575	$2,704,575
Total, Method of Financing-Informational	$2,952,257	$2,704,575	$2,704,575	$2,704,575
Total, Method of Financing	**$49,283,645**	**$24,473,408**	**$32,995,541**	**$21,085,540**

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

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$46,331,388	$21,768,833	$30,290,966	$18,380,965
General RB REVENUE BONDS	$0	$0	$0	$0
Total, Type of Financing-Capital	$46,331,388	$21,768,833	$30,290,966	$18,380,965
Informational				
General CA CURRENT APPROPRIATIONS	$2,952,257	$2,704,575	$2,704,575	$2,704,575
Total, Type of Financing-Informational	$2,952,257	$2,704,575	$2,704,575	$2,704,575
Total,Type of Financing	**$49,283,645**	**$24,473,408**	**$32,995,541**	**$21,085,540**

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**1**	Project Name:	**RSC Maintenance**

PROJECT DESCRIPTION

General Information

TxDMV has 16 RSCs throughout the state. Funding in FY 2022-2023 is being used to upgrade the Midland-Odessa Regional Service Center. FY 2024-2025 funding is to be evaluated for RSCs that need updates.

PLCS Tracking Key n/a

Number of Units / Average Unit Cost NA

Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	700,000	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life $700,000

Estimated/Actual Project Cost $700,000

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: TxDMV has 16 RSCs throughout the state. Funding in FY 2022-2023 is being used to upgrade the Midland-Odessa Regional Service Center. FY 2024-2025 funding is to be evaluated for RSCs that need updates.

Project Location: Statewide. There are 16 different RSCs located throughout the state

Beneficiaries: TxDMV customers who use Regional Service Centers

Frequency of Use and External Factors Affecting Use:

Monday through Friday for TxDMV customers.

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**2**	Project Name:	**TxDMV Tech Replacement & Upgrades**

PROJECT DESCRIPTION

General Information

TxDMV is developing information technology assets to improve customer services and access to the department's programs for customers and the public through the TxDMV Automation System. This project will allow data sharing between TxDMV functions and will better serve customers.

It is proposed that the TxDMV Automation System project be renamed TxDMV Technology Replacement & Upgrades to better reflect the current activities of the project.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	10,100,000	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	$10,100,000
Estimated/Actual Project Cost	$10,100,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: TxDMV is developing information technology assets to improve customer services and access to the department's programs for customers and the public through the TxDMV Automation System. This project will allow data sharing between TxDMV functions and will better serve customers.

It is proposed that the TxDMV Automation System project be renamed TxDMV Technology Replacement & Upgrades to better reflect the current activities of the project.

Project Location: Statewide

Beneficiaries: Citizens of Texas, County Tax-Assessor Collectors, Users of TxDMV services

Frequency of Use and External Factors Affecting Use:

Daily

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

PROJECT DESCRIPTION

General Information

This project supports the replacement of computing technology, including desktops, laptops, tablets, printers, and associated peripheral devices.

PLCS Tracking Key n/a

Number of Units / Average Unit Cost NA

Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	527,000	685,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 4

Estimated/Actual Project Cost $1,212,000

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Information technology hardware components have a limited service life and require replacement over time. TxDMV has established that computing equipment used by department staff be replaced every five years in accordance with industry standards and Department of Information Resources recommendations.

Project Location: Statewide

Beneficiaries: TxDMV customers, TxDMV employees

Frequency of Use and External Factors Affecting Use:

daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**4**	Project Name:	**Growth and Enhancements**

PROJECT DESCRIPTION

General Information

The Growth and Enhancements-Department Operations Support includes information resource activities that enhance or expand the current information resource services. This project includes telephone system replacements and upgrades; replacement and upgrades of network equipment and communications equipment. This project also includes acquisition of software and licenses.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2023

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	4 years
Estimated/Actual Project Cost	$807,498
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The Growth and Enhancements-Department Operations Support includes information resource activities that enhance or expand the current information resource services. This project includes telephone system replacements and upgrades; replacement and upgrades of network equipment and communications equipment. This project also includes acquisition of software and licenses.

Project Location: TxDMV HQ

Beneficiaries: TxDMV customers, TxDMV staff

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**5**	Project Name:	**Tech Replacement & Upgrades - TACs**

PROJECT DESCRIPTION

General Information

This project provides regional support for county tax assessor-collector offices. The project provides funding to deploy and maintain printers, computers, monitors, laptops, cash drawers, network communication, etc. deployed at county tax assessor-collector offices throughout the state. Additionally, this appropriation provides funding to support point-to-point connectivity to TxDMV's registration and titling system to all 254 counties and substations.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	5,000,000	5,000,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	NA
Estimated/Actual Project Cost	$30,000,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: This project provides regional support for county tax assessor-collector offices. The project provides funding to deploy and maintain printers, computers, monitors, laptops, cash drawers, network communication, etc. deployed at county tax assessor-collector offices throughout the state. Additionally, this appropriation provides funding to support point-to-point connectivity to TxDMV's registration and titling system to all 254 counties and substations.

Project Location: Statewide

Beneficiaries: TxDMV, customers who use County-Tax Collector offices

Frequency of Use and External Factors Affecting Use:

daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**6**	Project Name:	**Transportation-Replacement Vehicles**

PROJECT DESCRIPTION

General Information

Included in the appropriation request for FY 24-25 is funding for three replacement vehicles for its fleet.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	$30,000
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	100,000	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	$158,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Included in the department's FY 24-25 baseline request is funding for the acquisition of vehicles for its fleet.

Project Location: Statewide. TxDMV vehicles are driven throughout the state.

Beneficiaries: TxDMV employees

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**7000**	Category Name:	**Data Center/Shared Technology Svcs**
Project number:	7	Project Name:	**DCS - Shared Technology Services**

PROJECT DESCRIPTION

General Information

This project includes costs associated with Shared Technology Services. The state data center manages a variety of services for the department, including reprogramming, upgrading, expanding, and improving certain systems in order to meet customers' needs. The department continues to experience increases in testing charges, software licensing costs, and server costs for systems housed within the state data center. These expenses are defined by the Department of Information Systems based on system use, and therefore, outside TxDMV ability to mitigate.

This item will need to be adjusted for the final 2024-25 estimated costs for Shared Technology Services approved by the Department of Information Resources. As of 8/12/2022, the TxDMV is still in discussions with DIR to determine the final approved amount.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	14,000,000	14,000,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	0
Estimated/Actual Project Cost	$25,000,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The state data center manages a variety of services for the department, including reprogramming, upgrading, expanding, and improving certain systems in order to meet customers' needs. The department continues to experience increases in testing charges, software licensing costs, and server costs for systems housed within the state data center.

Project Location: TxDMV HQ, Statewide Data Center

Beneficiaries: Users of TxDMV services

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**9000**	Category Name:	**Cybersecurity**
Project number:	**8**	Project Name:	**Cybersecurity**

PROJECT DESCRIPTION

General Information

Costs related to acquisition and implementation of improved cybersecurity features. Department staff continues reviewing regulatory systems for opportunities to enhance security, including the implementation of "multi-factor authentication." The goal of multi-factor identification is to create a layered defense that makes it more difficult for an unauthorized person to access a computing device, network, or data base. Securing technology resources and customer data is key to protecting the public through the prevention of fraudulent access to regulatory systems and the preservation of personally identifiable consumer data.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	400,000	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	4 years
Estimated/Actual Project Cost	$400,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Costs related to acquisition and implementation of improved cybersecurity features. Department staff continues reviewing regulatory systems for opportunities to enhance security, including the implementation of "multi-factor authentication." The goal of multi-factor identification is to create a layered defense that makes it more difficult for an unauthorized person to access a computing device, network, or data base.

Project Location: TxDMV HQ

Beneficiaries: All users of TxDMV services.

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**9**	Project Name:	**TxDMV IRP Upgrade**

PROJECT DESCRIPTION

General Information

This project began in FY 2020 after an Innovative Technology Deployment (ITD) Grant was received from the Federal Motor Carrier Safety Administration/Technology Division (FMCSA/TD) in September 2019. After delay due to COVID-19, the Governor's Office and the LBB approved us of the FMCSA/ITD grant funds in the fall of 2022. The Statement of Work has been completed and a contract is pending execution.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	08/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	10 years
Estimated/Actual Project Cost	$1,300,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: This project began in FY 2020 after an Innovative Technology Deployment (ITD) Grant was received from the Federal Motor Carrier Safety Administration/Technology Division (FMCSA/TD) in September 2019. After delay due to COVID-19, the Governor's Office and the LBB approved us of the FMCSA/ITD grant funds in the fall of 2022. The Statement of Work has been completed and a contract is pending execution.

Project Location: Statewide

Beneficiaries: Motor carriers, TxDMV employees

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**10**	Project Name:	**Accounts Receivable System**

PROJECT DESCRIPTION

General Information

In FY 22-23, TxDMV received funding to study and determine the best method to implement an Accounts Receivable system. This project will include deployment of an Accounts Receivable solution that is integrated with existing TxDMV systems to allow for better tracking of customer balances and to help maximize revenue collection. Currently the collection and monitoring of receivable accounts is done through 18 different applications. However, none of the systems are designed for conducting accounts receivable activities. The decentralized accounts receivable function and multiple systems have limited TxDMV's ability to properly monitor or conduct accounts receivable activities.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2023

	2026	2027
Additional Capital Expenditure Amounts Required	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	20 years
Estimated/Actual Project Cost	$3,300,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: In FY 22-23 TxDMV received funding to study and determine the best method to implement an Accounts Receivable system. This project will include deployment of an Accounts Receivable solution that is integrated with existing TxDMV systems. Currently the collection and monitoring of receivable accounts is done through 18 different applications. However, none of the systems are designed for conducting accounts receivable activities.

Project Location: TxDMV Headquarters

Beneficiaries: All TxDMV customers, TxDMV employees

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**9500**	Category Name:	**Legacy Modernization**
Project number:	**11**	Project Name:	**webSALVAGE**

PROJECT DESCRIPTION

General Information

The enhancements to webSALVAGE will reduce costs associated with printing and mailing titles and manual processing of paper applications by both the department and counties and will expand electronic titling to insurance companies and salvage dealers that provide customer service. Fraud, waste, and abuse prevention is also strengthened by reducing the number of printed titles, which are susceptible to fraud, and identifying damaged parts to protect against trafficking in stolen parts and falsified vehicle repairs.

PLCS Tracking Key	n/a		
Number of Units / Average Unit Cost	NA		
Estimated Completion Date	8/31/2023		
Additional Capital Expenditure Amounts Required		**2026**	**2027**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	10 years		
Estimated/Actual Project Cost	$3,100,000		
Length of Financing/ Lease Period	NA		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The enhancements to webSALVAGE will reduce costs associated with printing and mailing titles and manual processing of paper applications and will expand electronic titling to insurance companies and salvage dealers that provide customer service. Fraud, waste, and abuse prevention is also strengthened by reducing the number of printed titles, which are susceptible to fraud, and identifying damaged parts to protect against trafficking in stolen parts and falsified vehicle repairs.

Project Location: Statewide

Beneficiaries: Insurance companies and salvage dealers

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**12**	Project Name:	**HQ Maintenance**

PROJECT DESCRIPTION

General Information

Includes operational costs related to the transition of facilities maintenance for the Camp Hubbard campus from the Texas Department of Transportation (TxDOT) to TxDMV.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	50 years
Estimated/Actual Project Cost	$5,000,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: Includes operational costs related to the transition of facilities maintenance for the Camp Hubbard campus from the Texas Department of Transportation (TxDOT) to TxDMV.

Project Location: TxDMV Headquarters in Austin

Beneficiaries: TxDMV customers, TxDMV employees

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**13**	Project Name:	**RTS Replacement Phase One**

PROJECT DESCRIPTION

General Information

This item would provide funding to begin an extensive project to replace the legacy Registration and Title System (RTS), including its many interfaces to related systems and components. The full scope of the work can be described as the RTS ecosystem. This project would produce the first phase of major deliverables required of a complex system transition, including (1) the required documentation for the state's Quality Assurance Team (QAT) review and approval process; (2) software updates to existing systems to minimize security risks, ensure continued operation through the duration of the project, and enable the use of automation for transition and migration purposes; (3) assessment and evaluation of available technology solutions; (4) complete mapping of the existing RTS ecosystem; (5) a transition plan, schedule and technical requirements for final system replacement; and (6) procurement documents to acquire necessary expert technical resources to implement the replacement plan.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2027

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	100,000,000	5,000,000

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	20 years
Estimated/Actual Project Cost	$6,750,000
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The technology eco-system at TxDMV facilitates the delivery of business services to customers and key stakeholders. The core business technology system, the Registration and Title System (RTS), was originally designed and built by TxDOT in the mid-1990s to process registration and title transactions. While the system is stabilized for continued near-term use, advancements in technology and application development, as well as the workload demands, are rendering this system obsolete.

Project Location: Statewide

Beneficiaries: All users of TxDMV services, Tax-Assessor Collector offices, TxDMv

Frequency of Use and External Factors Affecting Use:

Daily

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**14**	Project Name:	**Expand Regional Service Centers**

PROJECT DESCRIPTION

General Information

The existing Houston and Dallas RSCs have outgrown their space and are unable to serve customers adequately and safely.

The Houston RSC is expected to serve approximately 154,000 customers in FY 2022, which is a 25% increase since FY 2015. Houston's current physical location cannot accommodate the number of customers needing services during peak hours, causing long lines to form outside the building. In addition to in-person customers, the Houston RSC also handles large call volumes from customers and county tax assessor-collector staff, which further exacerbates stress on RSC personnel. Houston has the highest customer volume of TxDMV's 16 RSCs and parking is insufficient for the customers it serves. Currently, the average wait time is 45 minutes.

The Dallas RSC is expected to serve almost 147,000 customers in FY 2022, which is a 46% increase from FY 2016. The lobby has chairs to accommodate 41 customers, but the number of customers routinely exceeds lobby capacity, resulting in customers standing wherever they can find space. As in Houston, the Dallas RSC handles large call volumes from customers and county tax assessor-collector staff in addition to the customers served in person. Currently, the average wait time is 36 minutes.

PLCS Tracking Key	n/a
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2025

Additional Capital Expenditure Amounts Required	**2026**	**2027**
	0	0

Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	20 years
Estimated/Actual Project Cost	$931,606
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	**2025**	**2026**	**2027**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The existing Houston and Dallas RSCs have outgrown their space and are unable to serve customers adequately and safely.

Project Location: Houston and Dallas

Beneficiaries: TxDMV Customers and TxDMV employees

Frequency of Use and External Factors Affecting Use:

Monday through Friday

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5002**	Category Name:	**CONST OF BLDGS/FACILITIES**
Project number:	**15**	Project Name:	**Camp Hubbard Renewal**

PROJECT DESCRIPTION

General Information

The 87th Legislature appropriated supplemental funding in the FY 2022-23 biennium for TxDMV to develop an architectural and engineering plan for renewal of the department's existing Camp Hubbard (CH) headquarters facility in central Austin.

In conjunction with the Texas Facilities Commission (TFC), TxDMV hired a firm in the spring of 2022 to refine the costs and plans for this project. The CH renewal project will accommodate flexible workspaces and better support the department's on-campus operational needs, including collaborative meeting spaces, department-wide mail and warehouse services, facilities for secure fleet storage, fixed asset inventory, information technology management infrastructure, imaging services, and payment processing. The design phase considers the impact of remote work, the need for public facing spaces, shared office spaces to accommodate hybrid work schedules, and statewide population growth and its impact on the department's workforce staffing over the next 40-50 years.

PLCS Tracking Key	n/a		
Number of Units / Average Unit Cost	NA		
Estimated Completion Date	8/31/2025		
Additional Capital Expenditure Amounts Required		**2026**	**2027**
		0	0
Type of Financing	CA CURRENT APPROPRIATIONS		
Projected Useful Life	50 years		
Estimated/Actual Project Cost	$100,000,000		
Length of Financing/ Lease Period	8/31/2043		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2024	2025	2026	2027	Total over project life
8,291,510	8,806,875	8,800,781	8,798,281	174,280,731

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	MOF_CODE	AVERAGE_AMOUNT

Explanation: The CH renewal project will accommodate flexible workspaces and better support the department's on-campus operational needs. The design considers the impact of remote work, the need for public facing spaces, and shared office spaces to accommodate hybrid work schedules.

Project Location: TxDMV Headquarters in Austin

Beneficiaries: Customers, Contractors, and TxDMV employees

Frequency of Use and External Factors Affecting Use:

Daily

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5002 Construction of Buildings and Facilities						
14/14		***Expand Regional Service Centers***				
GENERAL BUDGET						
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	0	$0	$0
		TOTAL, PROJECT	$0	$0	$0	$0
15/15		***Camp Hubbard Renewal***				
GENERAL BUDGET						
Capital	3-1-3	OTHER SUPPORT SERVICES	6,187,500	0	0	0
		TOTAL, PROJECT	$6,187,500	$0	$0	$0
5003 Repair or Rehabilitation of Buildings and Facilities						
1/1		***RSC Maintenance***				
GENERAL BUDGET						
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	250,000	250,000	700,000	0
		TOTAL, PROJECT	$250,000	$250,000	$700,000	$0
12/12		***HQ Maintenance***				
GENERAL BUDGET						
Capital	3-1-3	OTHER SUPPORT SERVICES	2,828,087	0	0	0
		TOTAL, PROJECT	$2,828,087	$0	$0	$0
5005 Acquisition of Information Resource Technologies						

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2/2		***TxDMV Tech Replacement & Upgrades***				
GENERAL BUDGET						
Capital	1-1-4	TECHNOLOGY ENHANCEMENT & AUTOMATION	13,762,838	3,992,903	$10,500,000	$0
Informational	1-1-4	TECHNOLOGY ENHANCEMENT & AUTOMATION	2,952,257	2,704,575	2,704,575	2,704,575
		TOTAL, PROJECT	$16,715,095	$6,697,478	$13,204,575	$2,704,575
3/3		***PC Replacement***				
GENERAL BUDGET						
Capital	3-1-2	INFORMATION RESOURCES	270,800	270,800	527,000	685,000
		TOTAL, PROJECT	$270,800	$270,800	$527,000	$685,000
4/4		***Growth and Enhancements***				
GENERAL BUDGET						
Capital	3-1-2	INFORMATION RESOURCES	807,498	807,498	0	0
		TOTAL, PROJECT	$807,498	$807,498	$0	$0
5/5		***Tech Replacement & Upgrades - TACs***				
GENERAL BUDGET						
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	5,025,000	5,000,000	5,000,000	5,000,000
		TOTAL, PROJECT	$5,025,000	$5,000,000	$5,000,000	$5,000,000
9/9		***TxDMV IRP Upgrade***				
GENERAL BUDGET						
Capital	1-1-3	MOTOR CARRIER SERVICES	0	1,290,000	0	0

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

Category Code/Name *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
		TOTAL, PROJECT	$0	$1,290,000	$0	$0
10/10 Accounts Receivable System						
GENERAL BUDGET						
Capital	3-1-1	CENTRAL ADMINISTRATION	3,472,958	0	$0	$0
		TOTAL, PROJECT	$3,472,958	$0	$0	$0
13/13 RTS Replacement Phase One						
GENERAL BUDGET						
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	0	0	0
		TOTAL, PROJECT	$0	$0	$0	$0
5006 Transportation Items						
6/6 Transportation-Replacement Vehicles						
GENERAL BUDGET						
Capital	2-1-1	ENFORCEMENT	45,000	45,000	0	0
	3-1-3	OTHER SUPPORT SERVICES	0	0	158,000	0
		TOTAL, PROJECT	$45,000	$45,000	$158,000	$0
7000 Data Center/Shared Technology Services						
7/7 DCS - Shared Technology Services						
GENERAL BUDGET						
Capital	3-1-2	INFORMATION RESOURCES	10,148,129	10,112,632	13,005,966	12,695,965

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

Category Code/Name / *Project Sequence/Project Id/Name*	Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
		TOTAL, PROJECT	$10,148,129	$10,112,632	$13,005,966	$12,695,965
9000 Cybersecurity						
8/8 Cybersecurity						
GENERAL BUDGET						
Capital	3-1-2	INFORMATION RESOURCES	400,000	0	$400,000	$0
		TOTAL, PROJECT	$400,000	$0	$400,000	$0
9500 Legacy Modernization						
11/11 webSALVAGE						
GENERAL BUDGET						
Capital	1-1-4	TECHNOLOGY ENHANCEMENT & AUTOMATION	3,133,578	0	0	0
		TOTAL, PROJECT	$3,133,578	$0	$0	$0
		TOTAL CAPITAL, ALL PROJECTS	**$46,331,388**	**$21,768,833**	**$30,290,966**	**$18,380,965**
		TOTAL INFORMATIONAL, ALL PROJECTS	**$2,952,257**	**$2,704,575**	**$2,704,575**	**$2,704,575**
		TOTAL, ALL PROJECTS	**$49,283,645**	**$24,473,408**	**$32,995,541**	**$21,085,540**

Agency Code: Agency name:
Project Number: Project name:

Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5002 Construction of Buildings and Facilities				
14 Expand Regional Service Centers				
OOE				
Capital				
1-1-1 TITLES, REGISTRATIONS, AND PLATES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
OTHER FUNDS				
Capital				
1-1-1 TITLES, REGISTRATIONS, AND PLATES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	0	0	0	0
TOTAL, OTHER FUNDS	**$0**	**$0**	**0**	**0**
TOTAL, MOFs	**$0**	**$0**	**0**	**0**

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
15 Camp Hubbard Renewal				
OOE				
Capital				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	6,187,500	0	0	0
2008 DEBT SERVICE	0	0	0	0
5000 CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOEs	**$6,187,500**	**$0**	**0**	**0**
MOF				
OTHER FUNDS				
Capital				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	6,187,500	0	0	0
781 Bond Proceeds-Rev Bonds	0	0	0	0
TOTAL, OTHER FUNDS	**$6,187,500**	**$0**	**0**	**0**
TOTAL, MOFs	**$6,187,500**	**$0**	**0**	**0**

5003 Repair or Rehabilitation of Buildings and Facilities

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
1 RSC Maintenance				
OOE				
Capital				
1-1-1 TITLES, REGISTRATIONS, AND PLATES				
General Budget				
2009 OTHER OPERATING EXPENSE	250,000	250,000	700,000	0
TOTAL, OOEs	**$250,000**	**$250,000**	**700,000**	**0**
MOF				
OTHER FUNDS				
Capital				
1-1-1 TITLES, REGISTRATIONS, AND PLATES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	250,000	250,000	700,000	0
TOTAL, OTHER FUNDS	**$250,000**	**$250,000**	**700,000**	**0**
TOTAL, MOFs	**$250,000**	**$250,000**	**700,000**	**0**

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
12 HQ Maintenance				
OOE				
Capital				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
2009 OTHER OPERATING EXPENSE	2,828,087	0	0	0
TOTAL, OOEs	**$2,828,087**	**$0**	**0**	**0**
MOF				
OTHER FUNDS				
Capital				
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	2,828,087	0	0	0
TOTAL, OTHER FUNDS	**$2,828,087**	**$0**	**0**	**0**
TOTAL, MOFs	**$2,828,087**	**$0**	**0**	**0**

5005 Acquisition of Information Resource Technologies

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 TxDMV Tech Replacement & Upgrades				
OOE				
Capital				
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	13,750,744	3,992,903	10,500,000	0
2004 UTILITIES	1,039	0	0	0
2009 OTHER OPERATING EXPENSE	11,055	0	0	0
Informational				
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION				
General Budget				
1001 SALARIES AND WAGES	2,448,438	2,450,756	2,450,756	2,450,756
1002 OTHER PERSONNEL COSTS	26,301	26,301	26,301	26,301
2001 PROFESSIONAL FEES AND SERVICES	400,000	150,000	150,000	150,000
2009 OTHER OPERATING EXPENSE	77,518	77,518	77,518	77,518
TOTAL, OOEs	**$16,715,095**	**$6,697,478**	**13,204,575**	**2,704,575**
MOF				
GENERAL REVENUE FUNDS				
Capital				
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION				
General Budget				
1 General Revenue Fund	3,050,467	2,428,971	0	0
TOTAL, GENERAL REVENUE FUNDS	**$3,050,467**	**$2,428,971**	**0**	**0**

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
2 TxDMV Tech Replacement & Upgrades				
OTHER FUNDS				
Capital				
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	10,712,371	1,563,932	10,500,000	0
Informational				
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	2,952,257	2,704,575	2,704,575	2,704,575
TOTAL, OTHER FUNDS	**$13,664,628**	**$4,268,507**	**13,204,575**	**2,704,575**
TOTAL, MOFs	**$16,715,095**	**$6,697,478**	**13,204,575**	**2,704,575**

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
3 PC Replacement					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
2009	OTHER OPERATING EXPENSE	270,800	270,800	527,000	685,000
	TOTAL, OOEs	**$270,800**	**$270,800**	**527,000**	**685,000**
MOF					
OTHER FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
10	Tx Dept of Motor Vehicles Fnd	270,800	270,800	527,000	685,000
	TOTAL, OTHER FUNDS	**$270,800**	**$270,800**	**527,000**	**685,000**
	TOTAL, MOFs	**$270,800**	**$270,800**	**527,000**	**685,000**

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
4 Growth and Enhancements					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	20,000	50,000	0	0
2004	UTILITIES	10,000	10,000	0	0
2009	OTHER OPERATING EXPENSE	777,498	657,498	0	0
5000	CAPITAL EXPENDITURES	0	90,000	0	0
	TOTAL, OOEs	**$807,498**	**$807,498**	**0**	**0**
MOF					
OTHER FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
10	Tx Dept of Motor Vehicles Fnd	807,498	807,498	0	0
	TOTAL, OTHER FUNDS	**$807,498**	**$807,498**	**0**	**0**
	TOTAL, MOFs	**$807,498**	**$807,498**	**0**	**0**

608 Department of Motor Vehicles

Category Code/Name / *Project Sequence/Name* / Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
5 Tech Replacement & Upgrades - TACs				
OOE				
Capital				
1-1-1 TITLES, REGISTRATIONS, AND PLATES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	100,000	610,000	610,000	610,000
2003 CONSUMABLE SUPPLIES	1,000,000	1,000,100	1,000,100	1,000,100
2004 UTILITIES	41,000	41,000	41,000	41,000
2009 OTHER OPERATING EXPENSE	3,884,000	3,348,900	3,348,900	3,348,900
TOTAL, OOEs	**$5,025,000**	**$5,000,000**	**5,000,000**	**5,000,000**
MOF				
OTHER FUNDS				
Capital				
1-1-1 TITLES, REGISTRATIONS, AND PLATES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	5,025,000	5,000,000	5,000,000	5,000,000
TOTAL, OTHER FUNDS	**$5,025,000**	**$5,000,000**	**5,000,000**	**5,000,000**
TOTAL, MOFs	**$5,025,000**	**$5,000,000**	**5,000,000**	**5,000,000**

608 Department of Motor Vehicles

Category Code/Name / *Project Sequence/Name* / Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
9 TxDMV IRP Upgrade				
OOE				
Capital				
1-1-3 MOTOR CARRIER SERVICES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	1,283,000	0	0
2005 TRAVEL	0	7,000	0	0
TOTAL, OOEs	**$0**	**$1,290,000**	**0**	**0**
MOF				
FEDERAL FUNDS				
Capital				
1-1-3 MOTOR CARRIER SERVICES				
General Budget				
8082 Federal Reimbursements	0	1,096,500	0	0
TOTAL, FEDERAL FUNDS	**$0**	**$1,096,500**	**0**	**0**
OTHER FUNDS				
Capital				
1-1-3 MOTOR CARRIER SERVICES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	0	193,500	0	0
TOTAL, OTHER FUNDS	**$0**	**$193,500**	**0**	**0**
TOTAL, MOFs	**$0**	**$1,290,000**	**0**	**0**

608 Department of Motor Vehicles

Category Code/Name / *Project Sequence/Name* / Goal/Obj/Str	Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
10 Accounts Receivable System					
OOE					
Capital					
3-1-1 CENTRAL ADMINISTRATION					
General Budget					
1001	SALARIES AND WAGES	222,608	0	0	0
1002	OTHER PERSONNEL COSTS	1,114	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	3,234,784	0	0	0
2009	OTHER OPERATING EXPENSE	14,452	0	0	0
	TOTAL, OOEs	**$3,472,958**	**$0**	**0**	**0**
MOF					
OTHER FUNDS					
Capital					
3-1-1 CENTRAL ADMINISTRATION					
General Budget					
10	Tx Dept of Motor Vehicles Fnd	3,472,958	0	0	0
	TOTAL, OTHER FUNDS	**$3,472,958**	**$0**	**0**	**0**
	TOTAL, MOFs	**$3,472,958**	**$0**	**0**	**0**

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
13 RTS Replacement Phase One				
OOE				
Capital				
1-1-1 TITLES, REGISTRATIONS, AND PLATES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	0	0	0	0
TOTAL, OOEs	**$0**	**$0**	**0**	**0**
MOF				
OTHER FUNDS				
Capital				
1-1-1 TITLES, REGISTRATIONS, AND PLATES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	0	0	0	0
TOTAL, OTHER FUNDS	**$0**	**$0**	**0**	**0**
TOTAL, MOFs	**$0**	**$0**	**0**	**0**

5006 Transportation Items

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
6 Transportation-Replacement Vehicles				
OOE				
Capital				
2-1-1 ENFORCEMENT				
General Budget				
5000 CAPITAL EXPENDITURES	45,000	45,000	0	0
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
5000 CAPITAL EXPENDITURES	0	0	158,000	0
TOTAL, OOEs	**$45,000**	**$45,000**	**158,000**	**0**
MOF				
OTHER FUNDS				
Capital				
2-1-1 ENFORCEMENT				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	45,000	45,000	0	0
3-1-3 OTHER SUPPORT SERVICES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	0	0	158,000	0
TOTAL, OTHER FUNDS	**$45,000**	**$45,000**	**158,000**	**0**
TOTAL, MOFs	**$45,000**	**$45,000**	**158,000**	**0**

7000 Data Center/Shared Technology Services

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
7 DCS - Shared Technology Services				
OOE				
Capital				
3-1-2 INFORMATION RESOURCES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	10,148,129	10,112,632	13,005,966	12,695,965
TOTAL, OOEs	**$10,148,129**	**$10,112,632**	**13,005,966**	**12,695,965**
MOF				
OTHER FUNDS				
Capital				
3-1-2 INFORMATION RESOURCES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	10,148,129	10,112,632	13,005,966	12,695,965
TOTAL, OTHER FUNDS	**$10,148,129**	**$10,112,632**	**13,005,966**	**12,695,965**
TOTAL, MOFs	**$10,148,129**	**$10,112,632**	**13,005,966**	**12,695,965**

9000 Cybersecurity

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
8 Cybersecurity				
OOE				
Capital				
3-1-2 INFORMATION RESOURCES				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	400,000	0	400,000	0
TOTAL, OOEs	**$400,000**	**$0**	**400,000**	**0**
MOF				
OTHER FUNDS				
Capital				
3-1-2 INFORMATION RESOURCES				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	400,000	0	400,000	0
TOTAL, OTHER FUNDS	**$400,000**	**$0**	**400,000**	**0**
TOTAL, MOFs	**$400,000**	**$0**	**400,000**	**0**

9500 Legacy Modernization

608 Department of Motor Vehicles

Category Code/Name *Project Sequence/Name* Goal/Obj/Str Strategy Name	Est 2022	Bud 2023	BL 2024	BL 2025
11 webSALVAGE				
OOE				
Capital				
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION				
General Budget				
2001 PROFESSIONAL FEES AND SERVICES	3,133,578	0	0	0
TOTAL, OOEs	**$3,133,578**	**$0**	**0**	**0**
MOF				
OTHER FUNDS				
Capital				
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION				
General Budget				
10 Tx Dept of Motor Vehicles Fnd	3,133,578	0	0	0
TOTAL, OTHER FUNDS	**$3,133,578**	**$0**	**0**	**0**
TOTAL, MOFs	**$3,133,578**	**$0**	**0**	**0**

608 Department of Motor Vehicles

		Est 2022	Bud 2023	BL 2024	BL 2025
CAPITAL					
General Budget					
GENERAL REVENUE FUNDS		$3,050,467	$2,428,971	0	0
FEDERAL FUNDS		$0	$1,096,500	0	0
OTHER FUNDS		$43,280,921	$18,243,362	30,290,966	18,380,965
	TOTAL, GENERAL BUDGET	46,331,388	21,768,833	30,290,966	18,380,965
INFORMATIONAL					
General Budget					
OTHER FUNDS		$2,952,257	$2,704,575	2,704,575	2,704,575
	TOTAL, GENERAL BUDGET	2,952,257	2,704,575	2,704,575	2,704,575
	TOTAL, ALL PROJECTS	**$49,283,645**	**$24,473,408**	**32,995,541**	**21,085,540**

608 Department of Motor Vehicles

Category Code/Name / Project Number/Name / Goal/Obj/Str			Strategy Name	Excp 2024	Excp 2025
5002 Construction of Buildings and Facilities					
14 Expand Regional Service Centers					
1	1	1	TITLES, REGISTRATIONS, AND PLATES	931,606	0
			TOTAL, PROJECT	931,606	0
15 Camp Hubbard Renewal					
3	1	3	OTHER SUPPORT SERVICES	8,291,510	8,806,875
3	1	3	OTHER SUPPORT SERVICES	100,000,000	0
			TOTAL, PROJECT	108,291,510	8,806,875
5005 Acquisition of Information Resource Technologies					
13 RTS Replacement Phase One					
1	1	1	TITLES, REGISTRATIONS, AND PLATES	6,750,000	0
			TOTAL, PROJECT	6,750,000	0
			TOTAL, ALL PROJECTS	**115,973,116**	**8,806,875**

608 Department of Motor Vehicles

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE	Excp 2024	Excp 2025
5002 Construction of Buildings and Facilities		
14 Expand Regional Service Centers		
Objects of Expense		
5000 CAPITAL EXPENDITURES	931,606	0
Subtotal OOE, Project 14	**931,606**	**0**
Type of Financing		
CA 10 Tx Dept of Motor Vehicles Fnd	931,606	0
Subtotal TOF, Project 14	**931,606**	**0**
15 Camp Hubbard Renewal		
Objects of Expense		
2008 DEBT SERVICE	8,291,510	8,806,875
5000 CAPITAL EXPENDITURES	100,000,000	0
Subtotal OOE, Project 15	**108,291,510**	**8,806,875**
Type of Financing		
CA 10 Tx Dept of Motor Vehicles Fnd	8,291,510	8,806,875
Subtotal TOF, Project 15	**8,291,510**	**8,806,875**
Type of Financing		
RB 781 Bond Proceeds-Rev Bonds	100,000,000	0
Subtotal TOF, Project 15	**100,000,000**	**0**
Subtotal Category 5002	**109,223,116**	**8,806,875**
5005 Acquisition of Information Resource Technologies		
13 RTS Replacement Phase One		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	6,750,000	0

608 Department of Motor Vehicles

Category Code / Category Name *Project Number / Name* OOE / TOF / MOF CODE		Excp 2024	Excp 2025
Subtotal OOE, Project	13	**6,750,000**	**0**
Type of Financing			
CA	10 Tx Dept of Motor Vehicles Fnd	6,750,000	0
Subtotal TOF, Project	13	**6,750,000**	**0**
Subtotal Category	**5005**	**6,750,000**	**0**
AGENCY TOTAL		**115,973,116**	**8,806,875**
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	15,973,116	8,806,875
781	Bond Proceeds-Rev Bonds	100,000,000	0
Total, Method of Financing		**115,973,116**	**8,806,875**
TYPE OF FINANCING:			
CA	CURRENT APPROPRIATIONS	15,973,116	8,806,875
RB	REVENUE BONDS	100,000,000	0
Total,Type of Financing		**115,973,116**	**8,806,875**

Historically Underutilized Business Supporting Schedule

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year - HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2020 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2020	HUB Expenditures FY 2021 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2021
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
21.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
32.9%	Special Trade	35.7 %	35.9%	0.2%	$113,990	$317,848	63.8 %	63.8%	0.0%	$130,283	$204,337
23.7%	Professional Services	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$80,000
26.0%	Other Services	20.1 %	20.1%	0.0%	$3,819,742	$19,018,088	16.4 %	16.4%	0.0%	$4,790,133	$29,267,970
21.1%	Commodities	43.6 %	43.6%	0.0%	$1,235,158	$2,833,393	67.3 %	67.3%	0.0%	$2,543,084	$3,780,678
	Total Expenditures		**23.3%**		**$5,168,890**	**$22,169,329**		**22.4%**		**$7,463,500**	**$33,332,985**

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The agency exceeded applicable agency HUB procurement goals for FY 2020 and 2021. The agency continues to utilize the "Special Trades" category due to transfer of maintenance responsibilities of TxDOT buildings.

The agency continues to demonstrate growth in the "Other Services" and "Commodities" category from FY2020 to FY2021. The agency utilized additional expenditures in the "commodities" category because of additional purchases due to Covid 19 compliance efforts.

Applicability:

The "Heavy Construction" and "Building Construction" categories are not applicable to agency operations in either FY 2020 or 2021 since the agency did not have any strategies or programs related to those services.

Factors Affecting Attainment:

The agency does not have any factors affecting attainment. The agency continues to exceed goals set by the agency and the state for HUB participation.

C. Good-Faith Efforts to Increase HUB Participation

Outreach Efforts and Mentor-Protégé Programs:

Texas Department of Motor Vehicles made the following good faith efforts to comply with all statutory provisions relating to statewide procurement goals , including Chapter 2161 of the Texas Government Code and Section 11.311 of Title 1, part 5 of the Texas Administrative Code.

• Hosted and Co-hosted HUB forums in FY 2020-2021 utilizing virtual platforms in lieu of in person forums due to Covid 19 regulations. TxDMV provided HUBs the opportunity to present their capabilities to purchasing and program staff to do business with TxDMV.
• HUB firms participated in virtual workshops on how to navigate the Centralized Master's Bidders List (CMBL), the Electronic State Business Daily (ESBD) and updating commodity codes.
•HUB program provided several in-house trainings in FY 2020 and 2021 to purchasing staff on HUB utilization and HUB reporting, also conducted department-wide communication concerning the HUB program through newsletters and department meetings.
• TxDMV sponsored an additional 3 Mentor Protégé Agreements in the "Other Services" category.

HUB Program Staffing:

TxDMV has two FTE involved in HUB activities. One FTE spends approximately 95% of its time for HUB activity and the second FTE provides oversight and review of the TxDMV HUB program.

Current and Future Good-Faith Efforts:

Texas Department of Motor Vehicles will co-host and host HUB forums to continue to engage HUBs and educate HUBs on how to do business with the TxDMV. TxDMV has (2) HUB personnel, HUB Coordinator and assistant HUB Coordinator to dedicate time and resources to meet and exceed the agency adopted HUB goals. TxDMV has exceeded agency adopted goals for the prior Biennial years by consistently offering virtual forums , offering technical assistance to HUB firms and continually working with purchasing staff to identify HUB firms for purchasing opportunities , also identifying HUB subcontracting opportunities by providing HUB determinations for solicitations over $50,000.00.

Federal Funds Supporting Schedule

608 Department of Motor Vehicles

CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
20.237.000	Commercial Vehicle Information Net.					
1 - 1 - 3	MOTOR CARRIER SERVICES	284,613	0	1,840,250	430,950	743,750
	TOTAL, ALL STRATEGIES	**$284,613**	**$0**	**$1,840,250**	**$430,950**	**$743,750**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$284,613**	**$0**	**$1,840,250**	**$430,950**	**$743,750**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**
99.000.001	Placeholder: Federal COVID Funding					
3 - 1 - 3	OTHER SUPPORT SERVICES	0	0	0	506,000	0
	TOTAL, ALL STRATEGIES	**$0**	**$0**	**$0**	**$506,000**	**$0**
	ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
	TOTAL, FEDERAL FUNDS	**$0**	**$0**	**$0**	**$506,000**	**$0**
	ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

608 Department of Motor Vehicles

CFDA NUMBER/ STRATEGY		Exp 2021	Est 2022	Bud 2023	BL 2024	BL 2025
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS						
20.237.000	Commercial Vehicle Information Net.	284,613	0	1,840,250	430,950	743,750
99.000.001	Placeholder: Federal COVID Funding	0	0	0	506,000	0
TOTAL, ALL STRATEGIES		$284,613	$0	$1,840,250	$936,950	$743,750
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		**$284,613**	**$0**	**$1,840,250**	**$936,950**	**$743,750**
TOTAL, ADDL GR FOR EMPL BENEFITS		**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

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

TxDMV also estimates a reimbursement of $506,000 from FEMA for eligible COVID-related costs incurred in FY 2021 and FY 2022. Expenditures eligible for reimbursement are disinfecting and cleaning at facilities; acquisition of temperature scanners; and acquisition of plexiglass barriers.

608 Department of Motor Vehicles

CFDA NUMBER/ STRATEGY	**Exp 2021**	**Est 2022**	**Bud 2023**	**BL 2024**	**BL 2025**

Potential Loss:

The potential loss of this grant will affect the department's baseline budget, as well as TxDMV's ability to participate in the Commercial Vehicle Information Systems and Networks (CVISN) Program, now renamed Information Technology Deployment (ITD), which is sponsored by the Federal Motor Carrier Safety Administration (FMCSA).

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

In addition to TxDMV, these grants support activities of three other state agencies, including: Comptroller of Public Accounts, Texas Department of Public Safety, and the Texas Department of Transportation.

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Estimated Revenue Collections
Supporting Schedule

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3012 Motor Vehicle Certificates	36,469,259	37,158,000	36,956,000	37,384,000	37,819,000
3014 Mtr Vehicle Registration Fees	24,299,770	26,412,000	26,940,000	27,479,000	28,029,000
3018 Special Vehicle Registrations	47,926,460	47,000,000	47,705,000	48,420,000	49,146,000
3020 Motor Vehicle Inspection Fees	711,558	745,000	753,000	764,000	779,000
3035 Commercial Transportation Fees	6,297,803	6,294,000	6,330,000	6,402,000	6,476,000
3038 Mtr Carrier-Proof Ins Filg Fee	1,325,600	1,268,000	1,281,000	1,300,000	1,326,000
3057 Motor Carrier Act Fines Penalties	1,576,408	1,988,000	2,008,000	2,038,000	2,078,000
3175 Professional Fees	164,083	83,000	136,000	83,000	140,000
3770 Administratve Penalties	22,489	8,000	8,000	8,000	8,000
Subtotal: Actual/Estimated Revenue	118,793,430	120,956,000	122,117,000	123,878,000	125,801,000
Total Available	**$118,793,430**	**$120,956,000**	**$122,117,000**	**$123,878,000**	**$125,801,000**
DEDUCTIONS:					
Expended/Budgeted/Requested	(12,835,851)	(14,979,605)	(14,979,605)	(22,105,962)	(22,105,962)
UB - TxDMV Rider 4 Automation	(8,851,432)	0	0	0	0
UB - TxDMV Rider 10	(1,021,557)	0	0	0	0
UB - TxDMV Rider 4 Automation	5,479,438	(5,479,438)	0	0	0
HB 2 GR Reduction	1,005,554	0	0	0	0
Lapsed Appropriations	535,976	0	0	0	0
Transfer - Employee Benefits	(81,865)	(110,000)	(110,000)	(110,000)	(110,000)
Total, Deductions	**$(15,769,737)**	**$(20,569,043)**	**$(15,089,605)**	**$(22,215,962)**	**$(22,215,962)**
Ending Fund/Account Balance	**$103,023,693**	**$100,386,957**	**$107,027,395**	**$101,662,038**	**$103,585,038**

REVENUE ASSUMPTIONS:

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

FUND/ACCOUNT	**Act 2021**	**Exp 2022**	**Est 2023**	**Est 2024**	**Est 2025**

Revenues in FY 22 are up from FY 21 due to general economic recovery. Figures in FY 23, FY 24, and FY 25 are expected to reflect the patterns described below.

Motor vehicle certificate revenue is estimated to slightly decrease in FY 23 and increase by 1% per year in FY 24 and FY 25, reflecting patterns of rebuilt-salvage title issuance and original-title issuance. Motor vehicle registration revenue (mostly from vendor-plate sales) is estimated to increase by about 2% in FY 23, FY 24, and FY 25. Revenue from special-vehicle registrations (oversize/overweight-vehicle permits) is projected to increase 1.5% per year in FY 23, FY 24, and FY 25, coinciding with a strengthening of the oil-and-gas and construction sectors. Commercial transportation fees (motor carrier credentialing) are estimated to grow about 0.5% in FY 23 and 1% per year in FY 24 and FY 25. Comptroller object 3770 comprises salvage-dealer administrative-penalty revenue; this object realized anomalous penalty collections in FY 21, with a drop back to normal levels expected in FY 23, FY 24, and FY 25. It is anticipated that comptroller objects 3020, 3038, and 3057 will grow 1% in FY 23, 1.5% in FY 24, and 2% in FY 25.

Revenue for comptroller object 3175 (salvage-dealer licenses) reflects changes following the enactment of H.B. 1667 and S.B. 604 (86th Legislature, Regular Session) and related TxDMV policy changes for salvage-dealer licensing in recent years; revenue fluctuations are anticipated through FY 25 as customers have been phased in to two-year license terms.

CONTACT PERSON:

Brian Kline

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
6 State Highway Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3012 Motor Vehicle Certificates	8,183,200	9,406,000	9,876,000	10,173,000	10,478,000
3014 Mtr Vehicle Registration Fees	1,578,489,142	1,593,722,000	1,609,660,000	1,641,853,000	1,674,690,000
3018 Special Vehicle Registrations	92,494,947	101,397,000	102,918,000	104,462,000	106,029,000
Subtotal: Actual/Estimated Revenue	1,679,167,289	1,704,525,000	1,722,454,000	1,756,488,000	1,791,197,000
Total Available	**$1,679,167,289**	**$1,704,525,000**	**$1,722,454,000**	**$1,756,488,000**	**$1,791,197,000**
Ending Fund/Account Balance	**$1,679,167,289**	**$1,704,525,000**	**$1,722,454,000**	**$1,756,488,000**	**$1,791,197,000**

REVENUE ASSUMPTIONS:

Revenues in FY 22 are up from FY 21 due to the April 2021 expiration of certain fee waivers (temporary permits, in comptroller object 3014), along with general economic recovery. Figures in FY 23, FY 24, and FY 25 are expected to reflect the patterns described below.

Motor vehicle certificate revenue, supported by growth in rebuilt-salvage title issuance, is estimated to increase 5% in FY 23 and 3% per year in FY 24 and FY 25. Natural increases in the number of registered vehicles and population growth are expected to drive motor vehicle registration revenue higher. Registration deposits are estimated to grow 1% in FY 23 and 2% per year in FY 24 and FY 25. Revenue from special-vehicle registrations (oversize/overweight-vehicle permits) is projected to increase 1.5% per year in FY 23, FY 24, and FY 25, coinciding with a strengthening of the oil-and-gas and construction sectors.

CONTACT PERSON:

Brian Kline

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

FUND/ACCOUNT		Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
10	**Tx Dept of Motor Vehicles Fnd**					
	Beginning Balance (Unencumbered):	$149,867,127	$159,042,346	$158,549,179	$187,166,387	$191,380,042
	Estimated Revenue:					
3012	Motor Vehicle Certificates	32,225,292	50,173,000	51,067,000	51,800,000	52,544,000
3014	Mtr Vehicle Registration Fees	40,855,465	41,840,000	40,547,000	41,182,000	41,614,000
3018	Special Vehicle Registrations	13,412,579	13,635,000	13,839,000	14,047,000	14,258,000
3022	Assigned Vehicle ID Number Fee	8,250	9,000	9,000	9,000	9,000
3035	Commercial Transportation Fees	8,091,110	7,378,000	7,230,000	7,230,000	7,302,000
3036	Motor Vehicle Complaints/Protests	20,655	12,000	13,000	13,000	13,000
3050	Abandoned Motor Vehicles	14,870	12,000	12,000	13,000	13,000
3081	Equip Lease to Cnty Auto Reg/Title	0	247,000	245,000	245,000	245,000
3717	Civil Penalties	1,438,231	1,944,000	1,458,000	1,480,000	1,510,000
3719	Fees/Copies or Filing of Records	539	2,000	2,000	2,000	2,000
3727	Fees - Administrative Services	57,054,137	57,079,000	57,650,000	58,803,000	59,979,000
3775	Returned Check Fees	24,385	20,000	20,000	20,000	20,000
3851	Interest on St Deposits & Treas Inv	725,482	748,000	1,458,000	1,487,000	1,517,000
3879	Credit Card and Related Fees	4,970,229	5,577,000	5,633,000	5,717,000	5,832,000
	Subtotal: Actual/Estimated Revenue	158,841,224	178,676,000	179,183,000	182,048,000	184,858,000
	Total Available	**$308,708,351**	**$337,718,346**	**$337,732,179**	**$369,214,387**	**$376,238,042**
DEDUCTIONS:						
	Expended/Budgeted/Requested	(139,315,276)	(140,202,082)	(135,148,322)	(164,427,345)	(152,507,930)
	Transfer - Employee Benefits	(12,788,591)	(13,407,000)	(13,407,000)	(13,407,000)	(13,407,000)
	UB - TxDMV Rider 4 - Automation	7,276,302	(7,276,302)	0	0	0
	UB - Article IX Sec 14.03(i) Capital Budget	(16,716,607)	0	0	0	0
	UB Authority Within the Same Biennium	0	1,563,932	(1,563,932)	0	0
	UB TxDMV Rider 7	2,828,087	(2,828,087)	0	0	0
	UB TxDMV Rider 8	0	193,500	(193,500)	0	0
	Lapsed Appropriation	24,208,648	0	0	0	0
	Article IX Contingency Sec 18.17	(112,872)	0	0	0	0
	Article IX Contingency - Sec. 18.31	0	(284,538)	(253,038)	0	0
	Increase for Special Plate Fees	(3,481,357)	(3,600,000)	0	0	0
	UB TxDMV Rider 10	(11,848,893)	0	0	0	0

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

FUND/ACCOUNT	Act 2021	Exp 2022	Est 2023	Est 2024	Est 2025
UB TxDMV Rider 6	284,554	(284,554)	0	0	0
Supplemental Appropriation	(13,044,036)	0	0	0	0
UB Authority Supplemental Appropriation	13,044,036	(13,044,036)	0	0	0
Total, Deductions	**$(149,666,005)**	**$(179,169,167)**	**$(150,565,792)**	**$(177,834,345)**	**$(165,914,930)**
Ending Fund/Account Balance	**$159,042,346**	**$158,549,179**	**$187,166,387**	**$191,380,042**	**$210,323,112**

REVENUE ASSUMPTIONS:

Revenues in FY 22 are up from FY 21 due to the April 2021 expiration of certain fee waivers (delinquent title transfer penalties, in comptroller object 3012), along with general economic recovery. Figures in FY 23, FY 24, and FY 25 are expected to reflect the patterns described below.

Motor vehicle certificate revenue in FY 23, FY 24, and FY 25 is projected to increase roughly 1.5% each year supported by growth in original-title issuance. Motor vehicle registration revenue (mostly from buyer's-tag issuance and specialty-plate sales) is expected drop about 3% in FY 23 (partially due to lower dealer sales), and increase 1.5% in FY 24 and 1% in FY 25. Revenue from special-vehicle registrations (oversize/overweight-vehicle permits) is projected to increase 1.5% per year in FY 23, FY 24, and FY 25. Commercial transportation fees (motor vehicle business licenses) are estimated to fall 2% in FY 23, hold steady in FY 24, and increase 1% in FY 25, reflecting the effect of chip shortages, lack of dealer-inventory availability, and new laws and rules related to temporary tags.

Comptroller objects 3022, 3036, 3050, 3719, 3775, and 3879 reflect growth rates of 1% in FY 23, 1.5% in FY 24, and 2% in FY 25. Object 3081 collections reflect post-fiscal-year billings to counties starting in FY 22; expected to remain flat. Object 3717 realized an anomalous penalty collection in FY 22, with a drop back to normal levels expected in FY 23 and growth of 1.5% in FY 24 and 2% in FY 25. Object 3851 reflects the expectation of a large relative increase in FY 23 due to higher interest rates, with leveling off afterward. Processing and handling fee revenue accounts for 98% of comptroller object 3727, and is levied on annual-registration and temporary-permit transactions.

CONTACT PERSON:

Brian Kline

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Miscellaneous Schedules

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

Expanded or New Initiative: 1. Texas Consumer Privacy Act Phase I

Legal Authority for Item:
87th Session, Article IX, Sec. 18.31

Description/Key Assumptions (including start up/implementation costs and ongoing costs):
In the 87th Session a contingency rider was approved in the General Appropriations Act (GAA) Article IX, Sec. 18.31 Contingency for SB 15, HB 3471, relating to the Texas Consumer Privacy Act Phase I. The contingency rider provided appropriations to TxDMV in the amount of $284,538 for fiscal year 2022 and $253,038 for fiscal year 2023 to implement the provisions of the legislation. The appropriations provided for the cost of 4 additional FTEs.

State Budget by Program: Texas Consumer Privacy Act
IT Component: No
Involve Contracts > $50,000: No

	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
Objects of Expense					
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES					
1001 SALARIES AND WAGES	$0	$244,668	$244,688	$244,668	$244,668
1002 OTHER PERSONNEL COSTS	$0	$1,223	$1,223	$1,223	$1,223
2003 CONSUMABLE SUPPLIES	$0	$1,200	$1,200	$1,200	$1,200
2009 OTHER OPERATING EXPENSE	$0	$37,447	$5,947	$5,947	$5,947
SUBTOTAL, Strategy 1-1-1	**$0**	**$284,538**	**$253,058**	**$253,038**	**$253,038**
TOTAL, Objects of Expense	**$0**	**$284,538**	**$253,058**	**$253,038**	**$253,038**
Method of Financing					
OTHER FUNDS					
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES					
10 Tx Dept of Motor Vehicles Fnd	$0	$284,538	$253,058	$253,038	$253,038
SUBTOTAL, Strategy 1-1-1	**$0**	**$284,538**	**$253,058**	**$253,038**	**$253,038**
SUBTOTAL, OTHER FUNDS	**$0**	**$284,538**	**$253,058**	**$253,038**	**$253,038**
TOTAL, Method of Financing	**$0**	**$284,538**	**$253,058**	**$253,038**	**$253,038**
FULL-TIME-EQUIVALENT POSITIONS (FTE)					
Strategy: 1-1-1 TITLES, REGISTRATIONS, AND PLATES	4.0	4.0	4.0	4.0	4.0
TOTAL FTES	**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation Schedule
88th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2022**
TIME: **1:57:43PM**

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

ITEM	EXPANDED OR NEW INITIATIVE	Exp 2021	Bud 2022	Est 2023	Est 2024	Est 2025
1	Texas Consumer Privacy Act Phase I	$0	$284,538	$253,058	$253,038	$253,038
Total, Cost Related to Expanded or New Initiatives		**$0**	**$284,538**	**$253,058**	**$253,038**	**$253,038**
METHOD OF FINANCING						
	OTHER FUNDS	$0	$284,538	$253,058	$253,038	$253,038
Total, Method of Financing		**$0**	**$284,538**	**$253,058**	**$253,038**	**$253,038**
FULL-TIME-EQUIVALENTS (FTES):		**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

8. Summary of Requests for Facilities-Related Projects

88th Regular Session, Agency Submission, Version 1

Agency Code: 608	Agency: Texas Department of Motor Vehicles		Prepared by: John Ralston												
Date: 08-08-2022			Amount Requested												
			Project Category												
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2024-25 Total Amount Requested	MOF Code #	MOF Requested	Can this project be partially funded?	Requested in Prior Session?	Value of Existing Capital Projects	2024-25 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
1	5003 Repair or Rehabilitation	Regional Service Centers				$ 700,000	$ 700,000	0010	Tx Dept of Motor Vehicles Fund	Yes	86th	$ 500,000	NA	NA	NA
	5002 Construction of Buildings/Facilities	Regional Service Center Enhancement	$ 953,806				$ 953,806	0010	Tx Dept of Motor Vehicles Fund	Yes	86th		NA	NA	NA
2	5002 Construction of Buildings/Facilities	Camp Hubbard Renewal	$ 100,000,000				$ 100,000,000	781	Bond Proceeds-Rev Bonds	Yes	82nd		$ 17,098,385	10	Tx Dept of Motor Vehicles Fund