



Texas Department *of* Motor Vehicles

HELPING TEXANS GO. HELPING TEXAS GROW.

Annual Report of Nonfinancial Data

Fiscal Year Ended August 31, 2024

Annual Report of Nonfinancial Data

Fiscal Year Ended August 31, 2024



Texas Department *of* Motor Vehicles

Prepared by
Finance & Operations Division

December 31, 2024

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Texas Department of Motor Vehicles Board

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Executive Director

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December 31, 2024

Honorable Greg Abbott, Governor
Mr. Jerry McGinty, Director, Legislative Budget Board
Ms. Lisa Collier, State Auditor

Ladies and Gentlemen:

We are pleased to submit the Texas Department of Motor Vehicle's *Annual Report of Nonfinancial Data* for the year ended August 31, 2024, in compliance with the Texas Government Code Annotated, Section 2101.0115 and in accordance with the instructions for completing the *Annual Report of Nonfinancial Data*.

The accompanying report has not been audited and is considered to be independent of the agency's *Annual Financial Report*.

If you have any questions, please contact Mr. Eric Horn, Director of Accounting, at (512) 465-4203, or Ms. Glenna Bowman, CPA, Chief Financial Officer, at (512) 465-4125.

Sincerely,

A handwritten signature in blue ink, appearing to read "D. Avitia".

Daniel Avitia
Executive Director

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Texas Department of Motor Vehicles (608)

-UNAUDITED-

Appropriation Item Transfers*

For the Fiscal Year Ended August 31, 2024

ITEM OF APPROPRIATION	Transfers-In	Transfers-Out	Net Transfers
A. Goal: Optimize Services & Systems			
<i>Strategies:</i>			
A.1.1 13001 Titles, Registrations & Plates	\$ 951,423.53	(297,661.40)	\$ 653,762.13
A.1.2 13002 Vehicle Industry Licensing	276,482.40	(145,000.00)	131,482.40
A.1.3 13005 Motor Carrier Permits & Credentials	617,665.00	-	617,665.00
A.1.4 13006 Technology Enhancement & Automation	82,403.00	-	82,403.00
A.1.5 13007 Customer Contact Center	179,192.00	(130,000.00)	49,192.00
Total, Goal A: Optimize Services & Systems	\$ 2,107,165.93	(572,661.40)	\$ 1,534,504.53
B. Goal: Protect the Public			
<i>Strategies:</i>			
B.1.1 13008 Enforcement	\$ 508,871.00	-	\$ 508,871.00
B.2.1 13003 Motor Vehicle Crime Prevention	24,719.76	-	24,719.76
Total, Goal B: Protect the Public	\$ 533,590.76	-	\$ 533,590.76
C. Goal: Indirect Administration			
<i>Strategies:</i>			
C.1.1 13009 Central Administration	\$ 429,144.00	(11,266.00)	\$ 417,878.00
C.1.2 13010 Information Resources	271,798.00	(221,606.00)	50,192.00
C.1.3 13011 Other Support Services	49,425.00	-	49,425.00
Total, Goal C: Indirect Administration	\$ 750,367.00	(232,872.00)	\$ 517,495.00
D. Goal: Salary Adjustments			
<i>Strategies:</i>			
D.1.1 13012 Salary Adjustments	\$ -	(2,593,940.00)	\$ (2,593,940.00)
Total, Goal D: Salary Adjustments	\$ -	(2,593,940.00)	\$ (2,593,940.00)
Supplemental Appropriations			
38872 SB30 Sec 8.72 Accts Receivable Project	\$ 3,000.00	-	\$ 3,000.00
38901 SB30 Appropriation For a Salary Increase	-	5,349.71	5,349.71
Total, Supplemental Appropriation:	\$ 3,000.00	5,349.71	\$ 8,349.71
NET APPROPRIATION ITEM TRANSFERS	\$ 3,394,123.69	\$ (3,394,123.69)	\$ -

* This schedule does not include transfers for Benefit Replacement Pay, Capital, SWCAP, Fringe or Rider Reductions.

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STATE AGENCY PROGRESS REPORT

(Source: Texas Government Code, Title 10, Subtitle D, Section 2161.124)

Agency Name: Texas Department of Motor Vehicles

Agency #: 608

Report for Fiscal: FY 24

HUB Report Procurement Categories	Fiscal 2023		Fiscal 2024		Fiscal 2025
	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	Agency-Specific HUB Goal*	% of Dollars Spent w/HUBs**	Agency-Specific HUB Goal*
Heavy construction other than building contracts	0.00%	0.00%	0.00%	0.00%	0.00%
Building construction, including general contractors and operative builders contracts	0.00%	0.00%	0.00%	0.00%	0.00%
Special trade construction contracts	10.00%	14.47%	10.00%	7.98%	10.00%
Professional services contracts	0.00%	0.00%	0.00%	0.00%	0.00%
Other services contracts	10.00%	31.32%	10.00%	29.58%	10.00%
Commodities contracts	23.00%	39.91%	23.00%	57.49%	23.00%

* For each of the procurement categories listed, enter your Agency-Specific HUB Goals.

** For each of the procurement categories listed, enter the percentage of dollars the agency spent with HUBs as reflected in the Annual HUB Reports.

Prepared By: Joy Simmons
 Printed Name: Joy Simmons
 Phone Number: 512-465-4177

Approved by: Brad Payne
 Printed Name: Bradley Payne
 Phone Number: 512-465-1257

(Rev. 11/18)

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Indirect Cost Schedule

For the Fiscal Year Ended August 31, 2024

A. Payroll-related Costs

(Exhibit II, Annual Financial Report)

FICA Employer Matching Contribution	\$ 3,895,323.02	
Group Health Insurance	9,015,523.37	
Retirement	5,082,944.56	
Unemployment	24,807.43	
Total Payroll-related Costs		\$ 18,018,598.38

Workers' Compensation	\$ 107,952.81	
Benefit Replacement Pay (BRP)	27,263.79	
Total Workers' Compensation and BRP		\$ 135,216.60

B. Indirect Costs

(Not reported in Agency's Annual Financial Report)

Bond Debt Service Payments		
Texas Facilities Commission (TFC)	\$ -	
Texas Public Finance Authority (TPFA)	-	
Other (if applicable)	-	
Total Indirect Costs		\$ -

C. Indirect Costs - Statewide Full Cost Allocation Plan (SWCAP)

Comptroller of Public Accounts (CPA)	\$ 301,303.45	
Department of Public Safety (DPS)	4,452.85	
Texas Facilities Commission (TFC)	5,949.50	
Governor Budget & Planning	962.49	
Total Indirect Costs - Statewide Full Cost Allocation Plan		\$ 312,668.29

TOTAL INDIRECT COSTS		\$ 18,466,483.27
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Schedule of Professional/Consulting Fees & Legal Service Fees

For the Fiscal Year Ended August 31, 2024

Professional/Consulting Fees:

Name	Service Provided	Amount
Abundans Information Technology LLC	Information Technology Services	15,266.20
Alchemy Technology Group LLC	Information Technology Services	1,966,530.52
Anchor Computer Inc	Information Technology Services	14,144.97
Apex Systems Inc	Information Technology Services	992,071.85
Apeon Inc	Information Technology Services	895.00
AT&T	Information Technology Services	394,424.00
Bansar Technologies Inc	Information Technology Services	1,341,173.50
Brymer Communication Services LLC	Information Technology Services	20,637.50
C & T Information Technology Consulting Inc	Information Technology Services	471,900.00
Canva PTY Limited	Information Technology Services	300.00
Capitol Systems Inc	Information Technology Services	200,147.40
Carahsoft Technology Corporation	Information Technology Services	1,590,835.36
CDW Government Inc	Information Technology Services	147,687.50
Cyberone LLC	Information Technology Services	49,392.59
Deer Oaks EAP Services LLC	Professional Services - Other	8,243.83
DLT Solutions LLC	Information Technology Services	148,427.25
Epignosis LLC	Information Technology Services	20,250.00
Esolvit Inc	Information Technology Services	241,966.00
Explore Information Services LLC	Information Technology Services	729,220.00
Frank Low Voltage LLC	Information Technology Services	777.80
Gartner Inc	Consultant Services - Computer	69,000.00
GTS Technology Solutions	Information Technology Services	238,466.00
Informa Tech Holdings	Educational/Training Services	18,000.00
Insight Public Sector Inc	Information Technology Services	36,063.00
Kudelski Security Inc	Information Technology Services	48,700.00
Loblolly Consulting LLC	Information Technology Services	451,121.60
McKinsey & Company Inc	Information Technology Services	49,000.00
Neos Consulting Group LLC	Information Technology Services	210,869.40
Nipun Systems Inc	Information Technology Services	1,075,925.13
Safe2Drive	Educational/Training Services	708.90
SHI Government Solutions Inc	Information Technology Services	61,843.66
Sistema Technologies Inc	Information Technology Services	822,294.45
Skillsoft Corporation	Educational/Training Services	16,040.83
Southwest Research Institute	Information Technology Services	905,394.03
Summus Industries Inc	Information Technology Services	168,862.99
TEKsystems Inc	Information Technology Services	1,747,517.77
Texas Credit Card Procurement Program	Information Technology Services	1,284.00
Texas Department of Information Resources	Computer Services - Statewide Tech	14,155,665.56
Texas Department of Information Resources	Information Technology Services	1,348.59
Texas Department of Information Resources	Data Processing Services	17,985.00
Texas GovLink Inc	Information Technology Services	3,053,208.70

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Schedule of Professional/Consulting Fees & Legal Service Fees (concluded)

For the Fiscal Year Ended August 31, 2024

Professional/Consulting Fees:

Name	Service Provided	Amount
Thomson Reuters - West	Information Technology Services	899,991.40
Tryfacta Inc	Information Technology Services	207,633.48
TTEC Government Solutions LLC	Information Technology Services	85,536.00
Workers Assistance Program Inc	Professional Services - Other	4,569.40
WorkQuest	Information Technology Services	161,164.00
Total, Professional/Consulting Fees:		\$ 32,862,485.16

Legal Service Fees:

Name	Service Provided	Amount
Office of the Attorney General	Legal Services	48,134.42
State Office of Administrative Hearings (SOAH)	Legal Services - Approved by SOAH	194,736.78
Total, Legal Service Fees:		\$ 242,871.20

Subscription-Based IT Arrangement (SBITA) Adjustments*:

Name	Adjustment	Amount
AT&T	Information Technology Services	(1,613,108.00)
Carahsoft Technology Corporation	Information Technology Services	(1,316,908.61)
CDW Government Inc	Information Technology Services	(572,065.42)
Explore Information Services LLC	Information Technology Services	(1,582,335.94)
ProMiles Software Development Corporation	Information Technology Services	(571,056.94)
Southwest Research Institute	Information Technology Services	(1,415,120.10)
TTEC Government Solutions LLC	Information Technology Services	(85,536.00)
Total, SBITA Adjustments:		\$ (7,156,131.01)
TOTAL, PROFESSIONAL/CONSULTING FEES & LEGAL SERVICE FEES		\$ 25,949,225.35

*SBITA adjustments are due to GASB Statement No. 96, *Subscription-Based Information Technology Arrangements*, which was implemented in Fiscal Year 2023 by the Texas Comptroller of Public Accounts.

Texas Department of Motor Vehicles (608)

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Schedule of Space Occupied

For the Fiscal Year Ended August 31, 2024

The Texas Department of Motor Vehicles (TxDMV) is headquartered in Austin, Texas and maintains 16 regional offices across the state to facilitate delivery of services to the motoring public. In January 2023, the Texas Department of Transportation (TxDOT) officially transferred over to TxDMV the land, buildings, and improvements that comprise Camp Hubbard, the headquarters located in central Austin.

Location	Address	Lessor	Lease No.
TxDMV Owned Buildings:			
Camp Hubbard (CH) Complex	4000 Jackson Avenue, Austin, Texas		
Building, CH 1			
Building, CH 2 (Fiesta Room)			
Building, CH 3			
Building, CH 4			
Building, CH 5			
Building, CH 6			
Building, CH 7			
State Owned Buildings:			
Regional Offices			
Abilene	4210 North Clack Street, Abilene, Texas		
Amarillo	5715 Canyon Drive, Building H, Amarillo, Texas		
Austin	1001 East Parmer Lane, Suite A, Austin, Texas		
Beaumont	8550 Eastex Freeway, Beaumont, Texas		
Huntsville Operations	810 FM 2821, Huntsville, Texas	TDCJ - Wynne Unit	
Longview	4549 West Loop 281, Longview, Texas		
Lubbock	135 Slaton Road, Lubbock, Texas		
Midland/Odessa	3901 East Highway 80, Odessa, Texas		
Pharr	600 West Expressway 83, Pharr, Texas		
Wichita Falls	1601-A Southwest Parkway, Wichita Falls, Texas		
Leased Space:			
Regional Offices			
Corpus Christi	602 North Staples Street, Corpus Christi, Texas	Corpus Christi Regional Transp. Authority	20538
Dallas	1925 East Beltline Road, Carrollton, Texas	Beltline Property Management LLC	7959
El Paso	1227 Lee Trevino Drive, Suite 100, El Paso, Texas	Burnham Properties Ltd.	10263
Fort Worth	2425 Gravel Drive, Fort Worth, Texas	RB Pebble Industrial LP	10462
Houston	2110 East Governors Circle, Houston, Texas	Rivergate Properties LLC	20399
San Antonio	15150 Nacogdoches Road, San Antonio, Texas	The Real Palm Investments LLC	20537
Waco	2203 Austin Avenue, Waco, Texas	Tony Martin, Trustee	8365

Texas Department of Motor Vehicles (608)

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Schedule of Space Occupied (concluded)

For the Fiscal Year Ended August 31, 2024

Location	Type	Usable Square Footage	FTEs	Cost Per			Contract Period
				Month	Sq.Ft. Per Mo.	Year	
TxDMV Owned Buildings:							
Camp Hubbard (CH) Complex							
Building, CH 1	Office	93,277	340.5				
Building, CH 2 (Fiesta Room)	Office	6,354	-				
Building, CH 3	Office	1,319	-				
Building, CH 4	Office	3,829	-				
Building, CH 5	Office	45,530	128				
Building, CH 6	Office	110,940	100				
Building, CH 7	Utility Plant	3,388	-				
State Owned Buildings:							
Regional Offices							
Abilene	Office	1,900	7				
Amarillo	Office	2,538	5				
Austin	Office	3,131	10.5				
Beaumont	Office	3,000	7				
Huntsville Operations	Office	260	2				
Longview	Office	3,120	8				
Lubbock	Office	2,579	7				
Midland/Odessa	Office	3,618	9				
Pharr	Office	3,500	16				
Wichita Falls	Office	2,665	13				
Total, TxDMV and State Owned Buildings		290,948	653				
Leased Space							
Regional Offices							
Corpus Christi	Office	3,141	8	4,088.21	1.30	49,058.52	04/01/17 - 03/31/27
Dallas	Office	7,865	33.5	10,963.66	1.39	131,563.92	04/01/17 - 03/31/25
El Paso	Office	3,771	12	5,273.28	1.40	63,279.36	3/01/03 - 10/31/32
Fort Worth	Office	5,685	31	7,816.88	1.38	93,802.56	10/15/10 - 10/31/25
Houston	Office	11,554	53	25,175.99	2.18	302,111.88	10/25/14 - 10/24/24
San Antonio	Office	3,916	22.5	6,818.73	1.74	81,824.76	09/01/17 - 08/31/27
Waco	Office	2,307	9	3,780.00	1.64	45,360.00	11/01/94 - 08/31/25
Total, Leased Space		38,239	169	\$ 63,916.75		\$ 767,001.00	
GRAND TOTAL		329,187	822	\$ 63,916.75		\$ 767,001.00	

Texas Department of Motor Vehicles (608)

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Schedule of Vehicles Purchased

For the Fiscal Year Ended August 31, 2024

<u>Make</u>	<u>Model</u>	<u>Year</u>	<u>Quantity</u>	<u>Purchase Price</u>	<u>Type of Use</u>	<u>Fuel Efficiency In Average Miles per Gallon</u>	<u>Date of Purchase Order</u>	<u>Date of Receipt</u>
Toyota	Highlander	2023	7	\$ 38,199.03	Enforcement Investigations	24	8/11/2023	9/22/2023

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Schedule of Itemized Purchases

For the Fiscal Year Ended August 31, 2024

Vendor Name	Amount	Product Purchased	Justification
<i>Carahsoft Technology Corporation</i>	<i>1,150,000.00</i>	<i>Installed hardware and software</i>	<i>Competing Products Not Satisfactory</i>
		Salesforce is a proprietary system of installed hardware and software used in a government cloud to run the customized eLICENSING application.	TxDMV has utilized the Salesforce platform for eLICENSING since 2017. eLICENSING handles online license applications, renewals and license amendments for TxDMV salvage dealers, motor vehicle dealers, converters, manufacturers, distributors, in-transit, lessors and lease facilitators. Further, it manages the licenses of dealerships within the state and is considered the source of dealership information for multiple applications that interface with eLICENSING, such as webDealer and webDealer API, webSalvage, webSub, eTitle and the Registration and Titling System (RTS). Consequently, the complete software solution assists TxDMV in meeting its statutory obligations. Using other software from another manufacturer would not be compatible and would be unable to interface with the current Salesforce environment. To migrate the current eLICENSING service from the Salesforce platform, along with the supporting software add-ons, would incur significant costs exceeding millions of dollars. The agency's current Salesforce suite provides a mission-critical service to both the public and the agency, while also supporting agency statutory obligations.
TOTAL PURCHASES	\$ <u>1,150,000.00</u>		

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