



Legislative Appropriations Request

for Fiscal Years 2026 and 2027

AUGUST 23, 2024

Submitted to the Office of the Governor, Budget and Policy Division,
and the Legislative Budget Board
by the Texas Department of Motor Vehicles

Legislative Appropriations Request for Fiscal Years 2026 and 2027

Submitted to the
Office of the Governor, Budget and Policy Division
and the Legislative Budget Board



TEXAS DEPARTMENT OF MOTOR VEHICLES

September 1, 2025 – August 31, 2027

BOARD MEMBER	TERM EXPIRES	HOMETOWN
Charles Bacarisse, Chair	February 1, 2025	Houston, TX
Tammy McRae, Vice Chair	February 1, 2025	Conroe, TX
Christian Alvarado	February 1, 2027	Austin, TX
Stacey Gillman	February 1, 2025	Houston, TX
Brett Graham	February 1, 2029	Denison, TX
Sharla Omumu	February 1, 2027	Cypress, TX
John M. Prewitt	February 1, 2029	Cypress, TX
Darren Schlosser	February 1, 2027	Rosharon, TX
Vacant (Independent Vehicle Dealer Rep)		

AUGUST 23, 2024

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Administrator's Statement

Administrator's Statement

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89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

BACKGROUND

The Texas Department of Motor Vehicles (TxDMV) Legislative Appropriations Request (LAR) for FY 2026-2027 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 needed services 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 (2/1/29, Denison)
Sharla Omumu (2/1/27, Cypress)
John M. Prewitt (2/1/29, Cypress)
Darren Schlosser (2/1/27, Rosharon)
Vacant (2/1/29)

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:

Chief Miguel "Mike" Rodriguez, Chair (Laredo)
Katherine "Kit" Whitehill (Coppell)
Rebecca Cantu Serrano (Houston)
Charla K. Brotherton (Fort Worth)
Scott Jackson (San Antonio)
Thomas "Tom" Sloan (Round Rock)
Major Sharon Jones (ex officio) (Austin)

608 Department of Motor Vehicles

OVERVIEW OF FY 2026-2027 APPROPRIATIONS REQUEST

TxDMV, along with other agencies, has experienced the impact of higher basic operating costs due to inflation, a more competitive market for recruitment and retention of staff resulting in higher salary costs, and increasing costs associated with technology.

These factors, combined with continued population growth and increased demand for services, are integrated into TxDMV's LAR to maintain and improve current levels of service and address the needs of the department in FY 2026-27.

The department's FY 2026-27 biennial appropriations request includes \$529.8 million in baseline funding, including \$70 million in capital expenditures, and an additional \$131.8 million in exceptional item requests.

EXCEPTIONAL ITEM REQUESTS

The department is requesting exceptional item approval for two specific priority needs, as shown below.

- REGISTRATION AND TITLE SYSTEM (RTS) MODERNIZATION - \$125 million

This item would provide funding to continue the Registration and Title System (RTS) Modernization project. This project is listed on the Prioritization of Cybersecurity and Legacy Systems Projects (PCLS) report compiled by the Department of Information Resources and would support the second phase of major deliverables required of a complex system transition and modernization.

The technology ecosystem in place at the Texas Department of Motor Vehicles (TxDMV) facilitates the delivery of the department's business services to millions of direct customers and key industry 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 across the state and maintain in-house transactional data for historical reference and documentation. The system is also critical to the continued operation of processes at county tax assessor-collector offices, automobile dealers, and other motor vehicle-related businesses throughout the state.

While the system is stabilized for continued short-term use, advancements in technology and applications development have rendered the system near obsolete. These issues are becoming more difficult to resolve as fewer staff are available with the necessary programming skills to maintain the system's outmoded software architecture.

The 88th Texas Legislature appropriated \$6.75 million to the department for FY 2024-25 to plan and design a modern RTS replacement system. This work in progress includes assessment of both the internal and external system environments, definition of the future system specifications, and projected costs, as well as procurement support and change management services. Phase 1 will continue into FY 2025, and information gathered will be used to refine the cost estimate for Phase 2. The current appropriation request for FY 2026-27 is \$125 million.

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- ENHANCE AND IMPROVE CORE SERVICES AND CUSTOMER SUPPORT – \$6.8 million (50 FTEs)

This exceptional item addresses ongoing operational needs to maintain and improve the core services and customer support provided by the department, including customer service staff to address increases in inquiries made to the department due to population growth and in anticipation of ongoing system and process changes (6.0); enforcement staff to address compliance with new metal plate uses and to address growth in demand for additional investigators and attorneys for compliance, investigations, and cases (13.0); an additional FTE to assist with growth in payroll and revenue accounting workloads (1.0); information technology staff to manage cybersecurity risks, maintain data systems and architecture, and administer access and identity management protocols (8.0); staff to address motor vehicle dealer licensing application backlogs, quality assurance checks on GDN applications, and background checks (8.0); an additional Administrative Law Judge to assist with growth in the number of Lemon Law and warranty cases adjudicated (1.0); and additional staff in Regional Service Centers (RSCs) to address increased customer service needs across the state (13.0). This exceptional item totals \$6.8 million and would support 50.0 full-time equivalent positions (FTEs).

EXEMPT SALARY POSITION

The TxDMV appropriation pattern lists the Executive Director as the department's only exempt position. To continue to grow and modernize, oversee the implementation of new technology systems and processes, supervise renewal projects at both its headquarters and Regional Service Centers, and meet the increasing demand of statewide services, it is important that the department retain qualified leadership. Therefore, the TxDMV Board is requesting authorization for an amount not to exceed \$270,000 for the Executive Director position.

RIDER REQUESTS

TxDmv is requesting minor updates to existing riders to reflect fiscal year references and amounts and provide for operational changes associated with capital projects and debt service. The department is also requesting U.B. Authority for two FY 2024-2025 appropriations, as follows:

- Accounts Receivable Project. This project is currently scheduled to be complete before the end of FY 2025; however, there have been two significant scope changes related to system programming that have delayed the project. In the event other, unanticipated delays occur, this rider will allow the department to complete the project in the FY 2026-27 biennium. The total project cost is still within the original appropriated budget.
- RTS Modernization, Phase 1 Project. As mentioned above, the 88th Texas Legislature appropriated \$6.75 million to the department for FY 2024-25 to plan and design a modern RTS replacement system. While much of the work for this phase of the project will be completed and the related funding expended during FY 2024-2025, the department cannot fully utilize its procurement support funding until the Legislature approves funding for Phase 2 of the modernization project. Change management services, including scope definition and control, would also continue into the FY 2026-27 biennium if the Legislature provides funding for Phase 2.

Administrator's Statement

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TxDMV REVENUES AND FUNDING

TxDMV collects 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 0010); and General Revenue Fund (Fund 0001).

The department projects that revenue collections will total approximately \$4.5 billion in all funds during FY 2026-27, distributed as follows:

- \$3.7 billion to the State Highway Fund
- \$413 million to the TxDMV Fund 10
- \$351 million to the General Revenue Fund

The department's baseline appropriations are supported by the revenue collected and deposited to the TxDMV Fund 0010, with the exception of the Motor Vehicle Crime Prevention Authority (MVCPA).

MVCPA programs are funded with General Revenue derived through assessment of a \$5 fee on each motor vehicle insurance policy issued or renewed in the state, pursuant to Transportation Code, Section 1006.153(e). In FY 2026-27, MVCPA revenues from this fee are estimated to total \$105 million.

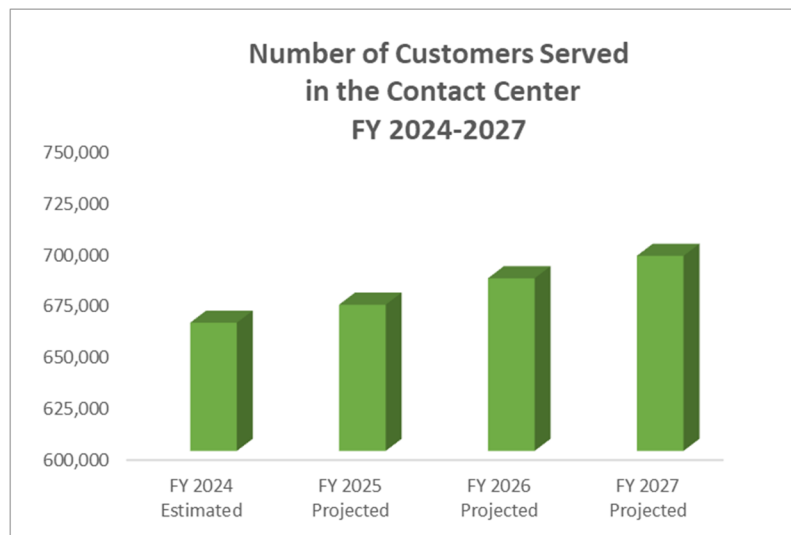
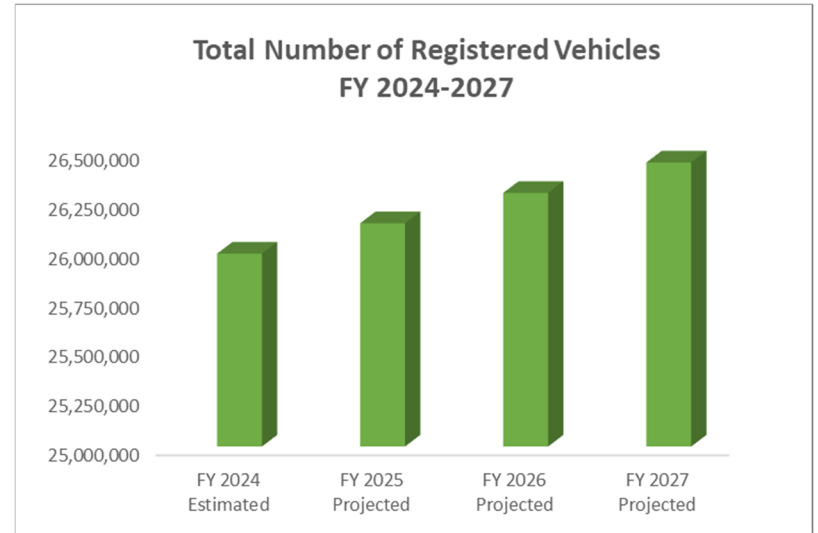
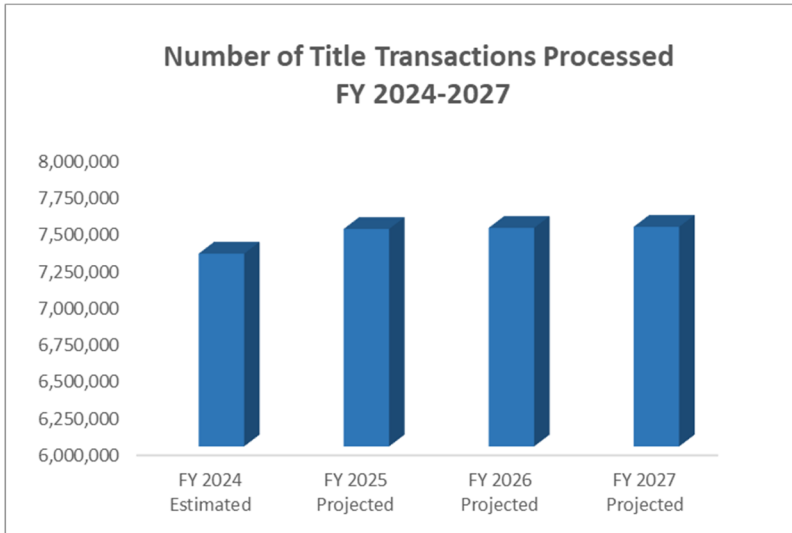
BACKGROUND CHECKS

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.

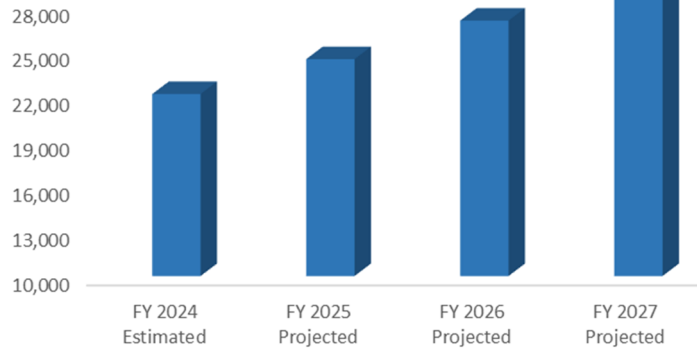
In addition, pursuant to Transportation Code, Section 411.12511, TxDMV is authorized to access criminal history record information related to a person who is an applicant for or holds a general distinguishing number under Transportation Code, Chapter 503, or Occupations Code, Chapter 2301 or 2302. Generally, TxDMV may not release or disclose to any person criminal history record information obtained under this authority, and the department must destroy criminal history record information after the information is used for its authorized purpose.

Statistical Information

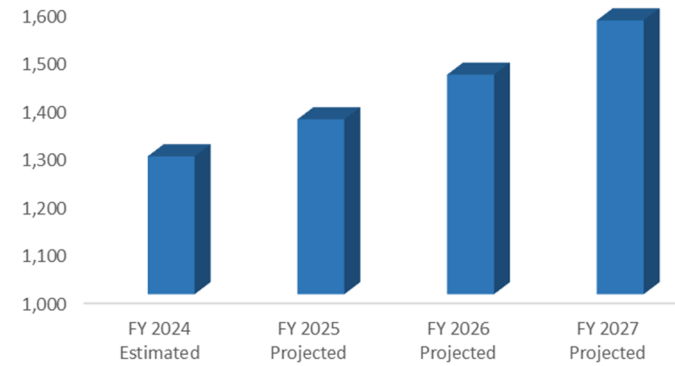
The statistical information provided below illustrates estimated and projected workloads. Most projections closely correspond to increases in population growth and economic activity in the state, resulting in increased demand for services.



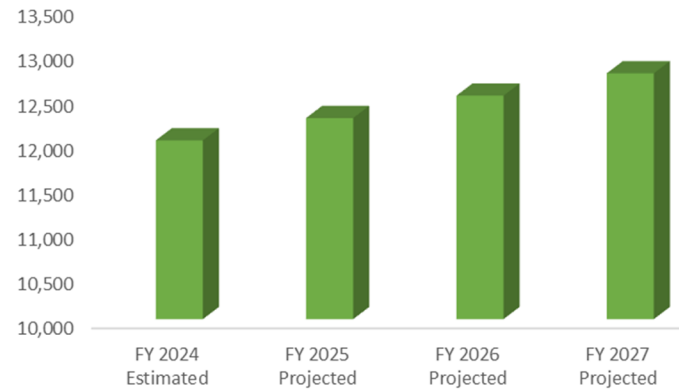
**Number of Non-Lemon Law Cases Opened
FY 2024-2027**



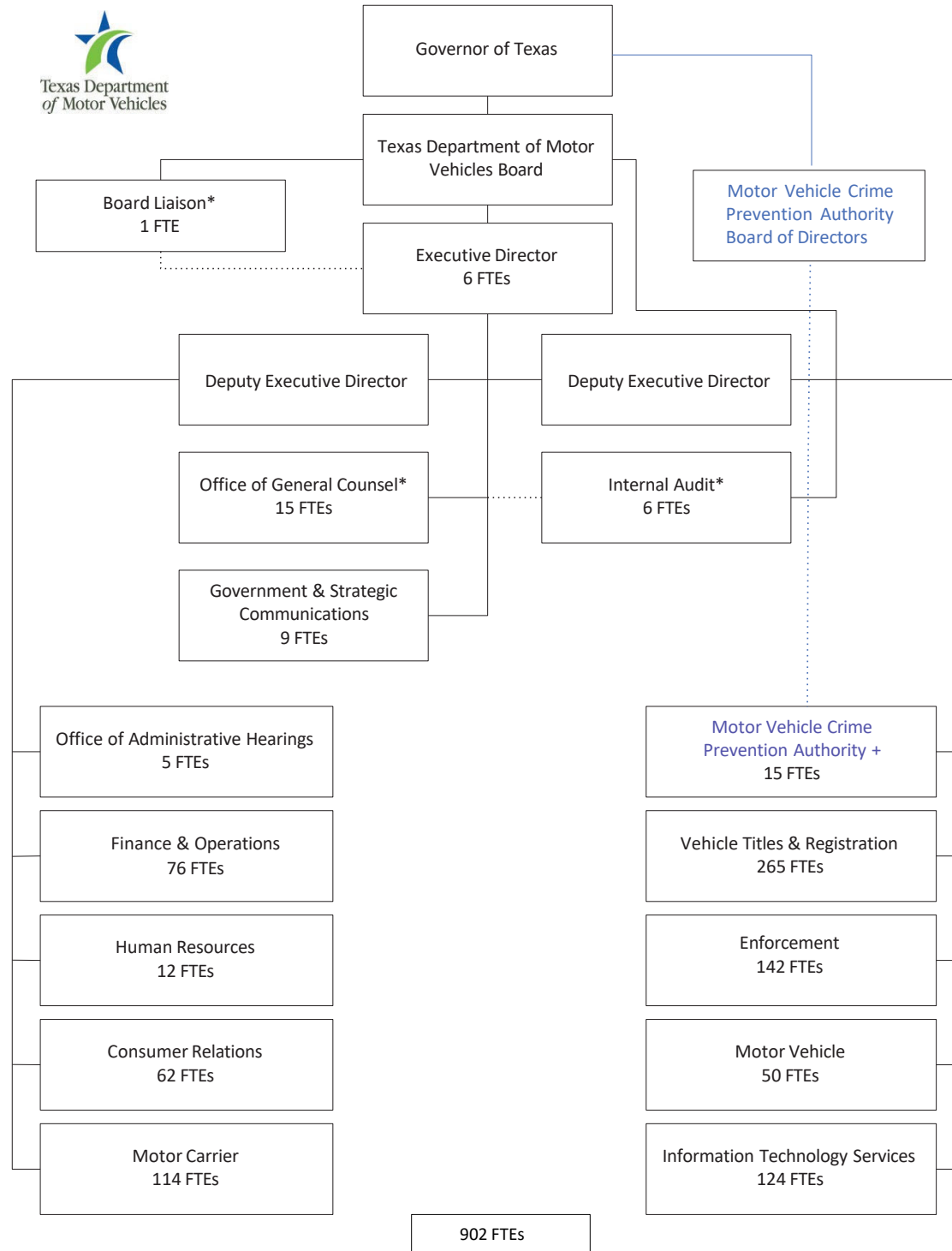
**Number of Lemon Law Cases Opened
FY 2024-2027**



**Number of Stolen Vehicles Recovered
FY 2024-2027**



Organizational Chart



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

**Organization Structure Descriptions
Agency Submission**

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

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 cases.

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 affecting 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 and grants that prevent catalytic converter theft.

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

Certificate of Dual Submission



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 Office of the Governor, Budget and Policy Division, 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 Office of the Governor will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-eighth Legislature, Regular Session, 2023.

Chief Executive Office or Presiding Judge

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

Signature

Daniel Avitia

Printed Name

Executive Director

Title

08/07/2024

Date

Board or Commission Chair

A handwritten signature in blue ink, appearing to read "Charles Bacarisse".

Signature

Charles Bacarisse

Printed Name

Board Chair

Title

08/07/2024

Date

Chief Financial Officer

A handwritten signature in blue ink, appearing to read "Glenna Bowman".

Signature

Glenna Bowman, CPA

Printed Name

Chief Financial Officer

Title

08/08/2024

Date

Summaries of Request

Budget Overview - Biennial Amounts
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles
Appropriation Years: 2026-27

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2024-25	2026-27	2026-27	
Goal: 1. Optimize Services and Systems												
1.1.1. Titles, Registrations, And Plates							211,732,512	192,823,769	211,732,512	192,823,769	126,126,056	
1.1.2. Vehicle Industry Licensing							10,139,095	7,378,023	10,139,095	7,378,023	1,007,006	
1.1.3. Motor Carrier Services					743,750		19,395,562	21,364,379	20,139,312	21,364,379		
1.1.4. Technology Enhancement & Automation	1,761,757						21,693,622	16,444,386	23,455,379	16,444,386		
1.1.5. Customer Contact Center							7,324,919	7,588,441	7,324,919	7,588,441	582,132	
Total, Goal	1,761,757				743,750		270,285,710	245,598,998	272,791,217	245,598,998	127,715,194	
Goal: 2. Protect the Public												
2.1.1. Enforcement							16,610,466	21,521,114	16,610,466	21,521,114	2,430,160	
2.2.1. Motor Vehicle Crime Prevention	105,223,839	105,269,814							105,223,839	105,269,814		
Total, Goal	105,223,839	105,269,814					16,610,466	21,521,114	121,834,305	126,790,928	2,430,160	
Goal: 3. Indirect Administration												
3.1.1. Central Administration							23,691,208	23,520,642	23,691,208	23,520,642	90,000	
3.1.2. Information Resources							66,312,796	97,890,724	66,312,796	97,890,724	1,518,000	
3.1.3. Other Support Services					1,109,139		182,560,819	35,972,950	183,669,958	35,972,950		
Total, Goal					1,109,139		272,564,823	157,384,316	273,673,962	157,384,316	1,608,000	
Total, Agency	106,985,596	105,269,814			1,852,889		559,460,999	424,504,428	668,299,484	529,774,242	131,753,354	
Total FTEs									902.0	902.0	50.0	

608 Department of Motor Vehicles

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
1 Optimize Services and Systems					
1 <i>Improve TxDMV Processes and Systems</i>					
1 TITLES, REGISTRATIONS, AND PLATES	86,961,351	127,922,810	83,809,702	95,831,753	96,992,016
2 VEHICLE INDUSTRY LICENSING	4,151,025	5,091,212	5,047,883	3,679,072	3,698,951
3 MOTOR CARRIER SERVICES	10,013,842	9,910,647	10,228,665	10,657,110	10,707,269
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	10,506,937	20,493,930	2,961,449	13,472,193	2,972,193
5 CUSTOMER CONTACT CENTER	3,088,923	3,590,093	3,734,826	3,780,261	3,808,180
TOTAL, GOAL 1	\$114,722,078	\$167,008,692	\$105,782,525	\$127,420,389	\$118,178,609
2 Protect the Public					
1 <i>Administer Enforcement Statutes</i>					
1 ENFORCEMENT	7,185,215	8,231,968	8,378,498	10,736,424	10,784,690
2 <i>Prevent Motor Vehicle Crime</i>					
1 MOTOR VEHICLE CRIME PREVENTION	14,679,511	49,895,515	55,328,324	52,634,907	52,634,907

2.A. Summary of Base Request by Strategy

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Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Goal / Objective / STRATEGY		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, GOAL	2	\$21,864,726	\$58,127,483	\$63,706,822	\$63,371,331	\$63,419,597
3	Indirect Administration					
1	Indirect Administration					
1	CENTRAL ADMINISTRATION	8,449,461	13,174,179	10,517,029	11,733,198	11,787,444
2	INFORMATION RESOURCES	26,817,123	34,617,011	31,695,785	49,429,801	48,460,923
3	OTHER SUPPORT SERVICES	4,159,939	164,281,901	19,388,057	17,036,475	18,936,475
TOTAL, GOAL	3	\$39,426,523	\$212,073,091	\$61,600,871	\$78,199,474	\$79,184,842
TOTAL, AGENCY STRATEGY REQUEST		\$176,013,327	\$437,209,266	\$231,090,218	\$268,991,194	\$260,783,048
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$176,013,327	\$437,209,266	\$231,090,218	\$268,991,194	\$260,783,048

2.A. Summary of Base Request by Strategy

8/22/2024 9:22:42PM

89th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Goal / Objective / STRATEGY	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	17,567,132	51,657,272	55,328,324	52,634,907	52,634,907
SUBTOTAL	\$17,567,132	\$51,657,272	\$55,328,324	\$52,634,907	\$52,634,907
Federal Funds:					
8082 Federal Reimbursements	544,242	1,109,139	743,750	0	0
SUBTOTAL	\$544,242	\$1,109,139	\$743,750	\$0	\$0
Other Funds:					
10 Tx Dept of Motor Vehicles Fnd	157,901,953	241,442,855	175,018,144	216,356,287	208,148,141
781 Bond Proceeds-Rev Bonds	0	143,000,000	0	0	0
SUBTOTAL	\$157,901,953	\$384,442,855	\$175,018,144	\$216,356,287	\$208,148,141
TOTAL, METHOD OF FINANCING	\$176,013,327	\$437,209,266	\$231,090,218	\$268,991,194	\$260,783,048

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

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 9:22:42PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$14,979,605	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$24,215,221	\$24,949,521	\$0	\$0
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Regular Appropriation 2026-2027

\$0	\$0	\$0	\$52,634,907	\$52,634,907
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RIDER APPROPRIATION

Art IX, Sec 18.42

\$0	\$24,667,262	\$30,378,803	\$0	\$0
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Comments: Contingency for SB 224

TRANSFERS

SB 30, 88th Leg. Regular Session

\$3,699	\$0	\$0	\$0	\$0
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Comments: Transfer for 5% salary increase

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 9:22:42PM

Agency code: 608		Agency name: Department of Motor Vehicles				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>GENERAL REVENUE</u>						
<i>UNEXPENDED BALANCES AUTHORITY</i>						
TxDMV Rider 8		\$684,116	\$0	\$0	\$0	\$0
	Comments: MVCPA UB from 2022 to 2023					
TxDMV Rider 10		\$(1,013,032)	\$1,013,032	\$0	\$0	\$0
	Comments: MVCPA UB from 2023 to 2024					
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)		\$4,674,501	\$0	\$0	\$0	\$0
	Comments: TxDMV Automation UB from 2022 to 2023					
TxDMV Rider 4		\$(1,761,757)	\$1,761,757	\$0	\$0	\$0
	Comments: TxDMV Automation UB from 2023 to 2024					
TOTAL,	General Revenue Fund	\$17,567,132	\$51,657,272	\$55,328,324	\$52,634,907	\$52,634,907

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 9:22:42PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
TOTAL, ALL GENERAL REVENUE	\$17,567,132	\$51,657,272	\$55,328,324	\$52,634,907	\$52,634,907

FEDERAL FUNDS

8082 Federal Reimbursements

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$743,750	\$0	\$0	\$0	\$0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$0	\$430,950	\$743,750	\$0	\$0
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RIDER APPROPRIATION

Art IX, Sec 8.02, Reimbursements and Payments (2024-25 GAA)

\$204,863	\$678,189	\$0	\$0	\$0
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Comments: Reimbursement from FEMA for pandemic-related expenditures

Art IX, Sec 8.02, Reimbursements and Payments (2022-23 GAA)

\$338,131	\$0	\$0	\$0	\$0
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Comments: Reimbursement for Motor Carrier ITD Grants

LAPSED APPROPRIATIONS

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
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8/22/2024 9:22:42PM

Agency code: 608		Agency name: Department of Motor Vehicles				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>FEDERAL FUNDS</u>						
Regular Appropriations from MOF Table (2022-23 GAA)		\$ (742,502)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	Federal Reimbursements	\$544,242	\$1,109,139	\$743,750	\$0	\$0
TOTAL, ALL	FEDERAL FUNDS	\$544,242	\$1,109,139	\$743,750	\$0	\$0

OTHER FUNDS

10 Texas Department of Motor Vehicles Fund Account No. 010

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

\$135,148,322	\$ 0	\$ 0	\$ 0	\$ 0
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Regular Appropriations from MOF Table (2024-25 GAA)

\$ 0	\$194,871,844	\$175,018,144	\$ 0	\$ 0
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Regular Appropriation 2026-2027

\$ 0	\$ 0	\$ 0	\$216,356,287	\$208,148,141
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RIDER APPROPRIATION

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 9:22:42PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
88th Leg, Regular Session, Article IX, Sec. 18.09	\$0	\$35,000,000	\$0	\$0	\$0
Comments: Contingency for HB 718					
88th Leg, Regular Session, Article IX, Sec. 18.44	\$0	\$214,440	\$0	\$0	\$0
Comments: SB 505					
Article IX, Section 18.31	\$253,038	\$0	\$0	\$0	\$0
Comments: SB 15					
TxDMV Rider 3 Special License Plate fees	\$4,812,027	\$0	\$0	\$0	\$0
Comments: MyPlates					
<i>TRANSFERS</i>					
SB 30, 88th Leg, Regular Session	\$443,950	\$0	\$0	\$0	\$0
Comments: Transfer for 5% salary increase					

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 9:22:42PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
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OTHER FUNDS

SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS

SB 30, 88th Leg, Regular Session

	\$(3,083,689)	\$3,083,689	\$0	\$0	\$0
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Comments: UB of TxDMV funds for Accounts Receivable Project from 2023 to 2024

HB 2, 87th Leg, Regular Session

	\$6,436,773	\$0	\$0	\$0	\$0
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Comments: UB from 2022 to 2023 for HB2 Projects

SB 30, 88th Leg, Regular Session

	\$1,589,218	\$0	\$0	\$0	\$0
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Comments: Data Center Services

SB 30, 88th Leg, Regular Session

	\$158,000	\$0	\$0	\$0	\$0
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Comments: Vehicle Purchases

LAPSED APPROPRIATIONS

Regular Appropriations from MOF Table (2022-23 GAA)

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 9:22:42PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>					
	\$ (10,978,849)	\$ 0	\$ 0	\$ 0	\$ 0
<i>UNEXPENDED BALANCES AUTHORITY</i>					
TxDMV Rider 4					
	\$ (5,444,167)	\$ 5,444,167	\$ 0	\$ 0	\$ 0
Comments: UB of TxDMV Automation from 2023 to 2024					
TxDMV Rider 7					
	\$ (2,203,715)	\$ 2,203,715	\$ 0	\$ 0	\$ 0
Comments: UB of TxDMV HQ Maintenance from 2023 to 2024					
TxDMV Rider 8					
	\$ 16,372,442	\$ 0	\$ 0	\$ 0	\$ 0
Comments: UB of TxDMV funds from 2022 to 2023					
Art IX, Sec 14.03(i), Capital Budget UB (2022-23 GAA)					
	\$ 15,023,603	\$ 0	\$ 0	\$ 0	\$ 0
TxDMV Rider 9					
	\$ (625,000)	\$ 625,000	\$ 0	\$ 0	\$ 0

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 9:22:42PM

Agency code: 608		Agency name: Department of Motor Vehicles				
METHOD OF FINANCING		Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
<u>OTHER FUNDS</u>						
Comments: RSC Maintenance						
TOTAL,	Texas Department of Motor Vehicles Fund Account No. 010					
		\$157,901,953	\$241,442,855	\$175,018,144	\$216,356,287	\$208,148,141
<u>781</u>	Bond Proceeds - Revenue Bonds					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2024-25 GAA)					
		\$0	\$143,000,000	\$0	\$0	\$0
TOTAL,	Bond Proceeds - Revenue Bonds					
		\$0	\$143,000,000	\$0	\$0	\$0
TOTAL, ALL	OTHER FUNDS					
		\$157,901,953	\$384,442,855	\$175,018,144	\$216,356,287	\$208,148,141
GRAND TOTAL		\$176,013,327	\$437,209,266	\$231,090,218	\$268,991,194	\$260,783,048

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 9:22:42PM

Agency code: 608	Agency name: Department of Motor Vehicles					
METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027	
FULL-TIME-EQUIVALENT POSITIONS						
REGULAR APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	804.0	0.0	0.0	0.0	0.0	
Regular Appropriations from MOF Table (2024-25 GAA)	0.0	854.0	854.0	0.0	0.0	
Regular Appropriations for 2026-2027 Comments: 2026-2027	0.0	0.0	0.0	902.0	902.0	
RIDER APPROPRIATION						
87th Legislature, GAA, Article IX, Sec. 18.31, Contingency for S.B. 15 Comments: Contingency for SB 15	4.0	0.0	0.0	0.0	0.0	
88th Legislature, GAA, Article IX, Sec. 18.09, Contingency for H.B. 718 Comments: Contingency for HB 718	0.0	2.0	44.0	0.0	0.0	
88th Legislature, GAA, Article IX, Sec. 18.42, Contingency for S.B. 224 Comments: Contingency for SB 224	0.0	4.0	4.0	0.0	0.0	
LAPSED APPROPRIATIONS						
Regular Appropriations from MOF Table (2022-23 GAA)	(37.2)	(60.9)	0.0	0.0	0.0	

2.B. Summary of Base Request by Method of Finance
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/22/2024 9:22:42PM

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

METHOD OF FINANCING	Exp 2023	Est 2024	Bud 2025	Req 2026	Req 2027
Comments: FY 2024 is based on the average of Qtr. 1 and Qtr. 2 from SAO FTE Reports.					
TOTAL, ADJUSTED FTES	770.8	799.1	902.0	902.0	902.0

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

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

8/22/2024 9:22:43PM

89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

OBJECT OF EXPENSE	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1001 SALARIES AND WAGES	\$43,998,236	\$52,732,100	\$55,981,489	\$59,459,404	\$59,809,404
1002 OTHER PERSONNEL COSTS	\$2,498,140	\$2,646,821	\$1,416,788	\$1,416,788	\$1,416,788
2001 PROFESSIONAL FEES AND SERVICES	\$28,102,262	\$85,721,796	\$24,331,034	\$41,906,001	\$30,396,428
2002 FUELS AND LUBRICANTS	\$54,507	\$61,860	\$65,550	\$77,550	\$77,550
2003 CONSUMABLE SUPPLIES	\$848,785	\$1,325,748	\$1,376,908	\$1,376,908	\$1,376,908
2004 UTILITIES	\$5,520,037	\$5,184,198	\$5,042,931	\$6,467,931	\$6,467,931
2005 TRAVEL	\$414,472	\$680,739	\$437,870	\$550,470	\$550,470
2006 RENT - BUILDING	\$794,502	\$1,383,458	\$1,260,913	\$2,710,913	\$2,710,913
2007 RENT - MACHINE AND OTHER	\$240,164	\$330,425	\$350,246	\$350,246	\$350,246
2008 DEBT SERVICE	\$0	\$12,522,000	\$12,522,000	\$9,000,000	\$11,000,000
2009 OTHER OPERATING EXPENSE	\$78,306,147	\$86,475,165	\$80,101,706	\$99,860,571	\$100,811,998
4000 GRANTS	\$14,212,049	\$42,090,985	\$47,939,085	\$45,249,714	\$45,249,714
5000 CAPITAL EXPENDITURES	\$1,024,026	\$146,053,971	\$263,698	\$564,698	\$564,698
OOE Total (Excluding Riders)	\$176,013,327	\$437,209,266	\$231,090,218	\$268,991,194	\$260,783,048
OOE Total (Riders)					
Grand Total	\$176,013,327	\$437,209,266	\$231,090,218	\$268,991,194	\$260,783,048

2.E. Summary of Exceptional Items Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME : 9:22:43PM

Agency code: 608

Agency name: Department of Motor Vehicles

Priority	Item	2026			2027			Biennium		
		GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	FTEs	GR and GR/Dedicated	All Funds	
1	RTS Modernization	\$125,000,000	\$125,000,000		\$0	\$0		\$125,000,000	\$125,000,000	
2	Improve Services & Customer Support		\$3,574,677	50.0		\$3,178,677	50.0		\$6,753,354	
Total, Exceptional Items Request		\$125,000,000	\$128,574,677	50.0	\$0	\$3,178,677	50.0	\$125,000,000	\$131,753,354	
Method of Financing										
	General Revenue	\$125,000,000	\$125,000,000		\$0	\$0		\$125,000,000	\$125,000,000	
	General Revenue - Dedicated									
	Federal Funds									
	Other Funds		3,574,677			3,178,677			6,753,354	
		\$125,000,000	\$128,574,677		\$0	\$3,178,677		\$125,000,000	\$131,753,354	
Full Time Equivalent Positions				50.0				50.0		
Number of 100% Federally Funded FTEs										

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2024
 TIME : 9:22:43PM

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
1 Optimize Services and Systems						
<i>1 Improve TxDMV Processes and Systems</i>						
1 TITLES, REGISTRATIONS, AND PLATES	\$95,831,753	\$96,992,016	\$125,563,028	\$563,028	\$221,394,781	\$97,555,044
2 VEHICLE INDUSTRY LICENSING	3,679,072	3,698,951	503,503	503,503	4,182,575	4,202,454
3 MOTOR CARRIER SERVICES	10,657,110	10,707,269	0	0	10,657,110	10,707,269
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	13,472,193	2,972,193	0	0	13,472,193	2,972,193
5 CUSTOMER CONTACT CENTER	3,780,261	3,808,180	291,066	291,066	4,071,327	4,099,246
TOTAL, GOAL 1	\$127,420,389	\$118,178,609	\$126,357,597	\$1,357,597	\$253,777,986	\$119,536,206
2 Protect the Public						
<i>1 Administer Enforcement Statutes</i>						
1 ENFORCEMENT	10,736,424	10,784,690	1,413,080	1,017,080	12,149,504	11,801,770
<i>2 Prevent Motor Vehicle Crime</i>						
1 MOTOR VEHICLE CRIME PREVENTION	52,634,907	52,634,907	0	0	52,634,907	52,634,907
TOTAL, GOAL 2	\$63,371,331	\$63,419,597	\$1,413,080	\$1,017,080	\$64,784,411	\$64,436,677

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2024
 TIME : 9:22:43PM

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
3 Indirect Administration						
1 <i>Indirect Administration</i>						
1 CENTRAL ADMINISTRATION	\$11,733,198	\$11,787,444	\$45,000	\$45,000	\$11,778,198	\$11,832,444
2 INFORMATION RESOURCES	49,429,801	48,460,923	759,000	759,000	50,188,801	49,219,923
3 OTHER SUPPORT SERVICES	17,036,475	18,936,475	0	0	17,036,475	18,936,475
TOTAL, GOAL 3	\$78,199,474	\$79,184,842	\$804,000	\$804,000	\$79,003,474	\$79,988,842
TOTAL, AGENCY STRATEGY REQUEST	\$268,991,194	\$260,783,048	\$128,574,677	\$3,178,677	\$397,565,871	\$263,961,725
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$268,991,194	\$260,783,048	\$128,574,677	\$3,178,677	\$397,565,871	\$263,961,725

2.F. Summary of Total Request by Strategy
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/22/2024
 TIME : 9:22:43PM

Agency code: 608		Agency name: Department of Motor Vehicles				
Goal/Objective/STRATEGY	Base 2026	Base 2027	Exceptional 2026	Exceptional 2027	Total Request 2026	Total Request 2027
General Revenue Funds:						
1 General Revenue Fund	\$52,634,907	\$52,634,907	\$125,000,000	\$0	\$177,634,907	\$52,634,907
	\$52,634,907	\$52,634,907	\$125,000,000	\$0	\$177,634,907	\$52,634,907
Federal Funds:						
8082 Federal Reimbursements	0	0	0	0	0	0
	\$0	\$0	\$0	\$0	\$0	\$0
Other Funds:						
10 Tx Dept of Motor Vehicles Fnd	216,356,287	208,148,141	3,574,677	3,178,677	219,930,964	211,326,818
781 Bond Proceeds-Rev Bonds	0	0	0	0	0	0
	\$216,356,287	\$208,148,141	\$3,574,677	\$3,178,677	\$219,930,964	\$211,326,818
TOTAL, METHOD OF FINANCING	\$268,991,194	\$260,783,048	\$128,574,677	\$3,178,677	\$397,565,871	\$263,961,725
FULL TIME EQUIVALENT POSITIONS	902.0	902.0	50.0	50.0	952.0	952.0

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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 Title, Registration, and License Plate Services Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Vehicle Title Transactions Processed	7,617,480.00	7,304,008.00	7,471,171.00	7,478,512.00	7,485,854.00
KEY 2	Total Number of Registered Vehicles	25,904,676.00	25,977,418.00	26,131,409.00	26,285,400.00	26,439,391.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$11,523,079	\$13,719,891	\$14,279,873	\$14,678,906	\$14,787,742
1002	OTHER PERSONNEL COSTS	\$729,149	\$597,567	\$404,047	\$404,047	\$404,047
2001	PROFESSIONAL FEES AND SERVICES	\$1,307,337	\$43,350,630	\$1,611,441	\$1,380,051	\$1,380,051
2002	FUELS AND LUBRICANTS	\$0	\$50	\$50	\$50	\$50
2003	CONSUMABLE SUPPLIES	\$787,191	\$1,193,594	\$1,157,444	\$1,157,444	\$1,157,444
2004	UTILITIES	\$1,456,181	\$1,080,059	\$1,066,660	\$909,220	\$909,220
2005	TRAVEL	\$102,085	\$129,503	\$99,503	\$99,503	\$99,503
2006	RENT - BUILDING	\$773,088	\$1,292,794	\$1,192,794	\$2,642,794	\$2,642,794
2007	RENT - MACHINE AND OTHER	\$116,911	\$155,416	\$161,226	\$161,226	\$161,226
2009	OTHER OPERATING EXPENSE	\$69,806,330	\$64,457,270	\$63,572,966	\$74,134,814	\$75,186,241
5000	CAPITAL EXPENDITURES	\$360,000	\$1,946,036	\$263,698	\$263,698	\$263,698
TOTAL, OBJECT OF EXPENSE		\$86,961,351	\$127,922,810	\$83,809,702	\$95,831,753	\$96,992,016

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 Title, Registration, and License Plate Services Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
1	General Revenue Fund	\$0	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$0	\$0	\$0
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$86,961,351	\$127,922,810	\$83,809,702	\$95,831,753	\$96,992,016
SUBTOTAL, MOF (OTHER FUNDS)		\$86,961,351	\$127,922,810	\$83,809,702	\$95,831,753	\$96,992,016
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$95,831,753	\$96,992,016
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$86,961,351	\$127,922,810	\$83,809,702	\$95,831,753	\$96,992,016
FULL TIME EQUIVALENT POSITIONS:		232.5	237.0	306.0	265.0	265.0

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).

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems
 OBJECTIVE: 1 Improve TxDMV Processes and Systems Service Categories:
 STRATEGY: 1 Title, Registration, and License Plate Services Service: 03 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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. Increases in the state’s population are resulting in higher demand for services across the state and to ensure data security and comprehensive records management, requiring 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.

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems
 OBJECTIVE: 1 Improve TxDMV Processes and Systems
 STRATEGY: 1 Title, Registration, and License Plate Services

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$211,732,512	\$192,823,769	\$(18,908,743)	\$(3,180,516)	Decrease for reallocation of HB 718 costs to B.1.1. Strategy
			\$(27,308,000)	Decrease for HB 718 funding.
			\$10,500,000	Increase for postage and freight costs.
			\$1,466,884	Increase for salary related costs.
			\$293,557	Increase for estimated increases in facility lease costs.
			\$(680,668)	Decrease for one-time other operating costs related to the Dallas and Houston RSC expansions.
			\$(18,908,743)	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Motor Vehicle Industry Licenses Issued	10,354.00	14,000.00	13,500.00	13,000.00	12,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,506,846	\$3,180,296	\$3,180,243	\$3,067,065	\$3,086,944
1002	OTHER PERSONNEL COSTS	\$125,969	\$186,900	\$109,456	\$95,899	\$95,899
2001	PROFESSIONAL FEES AND SERVICES	\$1,195,188	\$1,179,751	\$1,192,050	\$22,298	\$22,298
2003	CONSUMABLE SUPPLIES	\$3,208	\$16,825	\$12,879	\$10,779	\$10,779
2004	UTILITIES	\$8,177	\$5,514	\$4,514	\$3,014	\$3,014
2005	TRAVEL	\$14,290	\$54,402	\$47,200	\$25,700	\$25,700
2007	RENT - MACHINE AND OTHER	\$8,210	\$15,526	\$15,526	\$11,071	\$11,071
2009	OTHER OPERATING EXPENSE	\$289,137	\$451,998	\$486,015	\$443,246	\$443,246
TOTAL, OBJECT OF EXPENSE		\$4,151,025	\$5,091,212	\$5,047,883	\$3,679,072	\$3,698,951
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$4,151,025	\$5,091,212	\$5,047,883	\$3,679,072	\$3,698,951
SUBTOTAL, MOF (OTHER FUNDS)		\$4,151,025	\$5,091,212	\$5,047,883	\$3,679,072	\$3,698,951

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,679,072	\$3,698,951
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$4,151,025	\$5,091,212
FULL TIME EQUIVALENT POSITIONS:					41.2	44.4
					49.0	55.0
					55.0	55.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy facilitates the licensing of motor vehicle dealers, manufacturers, distributors, converters, independent GDN (general distinguishing number) dealers, franchised dealers, salvage dealers, and other entities engaged in the motor vehicles sales and distribution industry.

The department currently oversees about 24,000 active licensees across Texas. In FY 2024-2025, this strategy also included funding for the operations associated with conducting administrative hearings for Lemon Law and warranty performance cases. That function has been moved to the Enforcement strategy (B.1.1.) beginning in FY 2026-2027.(Occupations Code 2301, 2302, 2305, 2307, and 2309)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Economic and market conditions generally correlate to motor vehicle sales overall. 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. 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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,139,095	\$7,378,023	\$(2,761,072)	\$(2,327,305)	Decrease in Professional Fees due to reallocation of annual software application costs to Data Center Services in Strategy C.1.2
			\$(433,767)	Decrease in costs due to the reallocation of the Office of Administrative Hearings to Strategy B.1.1
			\$(2,761,072)	Total of Explanation of Biennial Change

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Oversize/Overweight Permits Issued	742,594.00	734,000.00	735,000.00	735,000.00	735,000.00
KEY 2	Number of Motor Carrier Credentials Issued	63,574.00	85,000.00	85,000.00	85,000.00	85,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,943,123	\$6,601,798	\$7,007,348	\$7,142,676	\$7,192,835
1002	OTHER PERSONNEL COSTS	\$375,591	\$363,408	\$198,750	\$198,750	\$198,750
2001	PROFESSIONAL FEES AND SERVICES	\$2,453,684	\$931,000	\$1,646,000	\$1,696,000	\$1,696,000
2003	CONSUMABLE SUPPLIES	\$3,952	\$20,000	\$30,000	\$30,000	\$30,000
2004	UTILITIES	\$12,317	\$22,500	\$20,000	\$20,000	\$20,000
2005	TRAVEL	\$23,818	\$83,500	\$42,800	\$42,800	\$42,800
2007	RENT - MACHINE AND OTHER	\$7,257	\$15,760	\$11,000	\$11,000	\$11,000
2009	OTHER OPERATING EXPENSE	\$1,194,100	\$1,872,681	\$1,272,767	\$1,515,884	\$1,515,884
TOTAL, OBJECT OF EXPENSE		\$10,013,842	\$9,910,647	\$10,228,665	\$10,657,110	\$10,707,269
Method of Financing:						
8082	Federal Reimbursements					
	20.237.000 Commercial Vehicle Information Net.	\$339,379	\$0	\$743,750	\$0	\$0
CFDA Subtotal, Fund	8082	\$339,379	\$0	\$743,750	\$0	\$0

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$339,379	\$0	\$743,750	\$0	\$0
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$9,674,463	\$9,910,647	\$9,484,915	\$10,657,110	\$10,707,269
SUBTOTAL, MOF (OTHER FUNDS)		\$9,674,463	\$9,910,647	\$9,484,915	\$10,657,110	\$10,707,269
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,657,110	\$10,707,269
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,013,842	\$9,910,647	\$10,228,665	\$10,657,110	\$10,707,269
FULL TIME EQUIVALENT POSITIONS:		108.0	107.5	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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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. Population growth and the state’s healthy business climate have resulted in increased oversize/overweight permitting. Internally, a highly competitive job market has impacted recruitment and retention of 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):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$20,139,312	\$21,364,379	\$1,225,067	\$(743,750)	Decrease in Federal reimbursements due to decrease in anticipated qualified projects.
			\$815,000	Increase in Professional Fees for anticipated cost increases in application support contracts.
			\$1,153,817	Increase in Fund 0010 portion of Strategy due to decrease in qualified grant reimbursements and implementation of merits and other ongoing costs.
			\$1,225,067	Total of Explanation of Biennial Change

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,523,683	\$2,167,855	\$2,707,630	\$2,691,143	\$2,691,143
1002	OTHER PERSONNEL COSTS	\$90,610	\$125,928	\$26,301	\$26,301	\$26,301
2001	PROFESSIONAL FEES AND SERVICES	\$8,761,276	\$14,807,483	\$150,000	\$10,650,000	\$150,000
2009	OTHER OPERATING EXPENSE	\$131,368	\$3,375,664	\$77,518	\$104,749	\$104,749
5000	CAPITAL EXPENDITURES	\$0	\$17,000	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$10,506,937	\$20,493,930	\$2,961,449	\$13,472,193	\$2,972,193
Method of Financing:						
1	General Revenue Fund	\$2,887,621	\$1,761,757	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$2,887,621	\$1,761,757	\$0	\$0	\$0
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$7,619,316	\$18,732,173	\$2,961,449	\$13,472,193	\$2,972,193
SUBTOTAL, MOF (OTHER FUNDS)		\$7,619,316	\$18,732,173	\$2,961,449	\$13,472,193	\$2,972,193

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$13,472,193	\$2,972,193
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$10,506,937	\$20,493,930	\$2,961,449	\$13,472,193	\$2,972,193
FULL TIME EQUIVALENT POSITIONS:		50.4	62.8	30.0	30.0	30.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

One of the department’s ongoing priorities is building and maintaining a core infrastructure that leverages the latest proven technology to develop innovative solutions to improve operational efficiencies and online services offered by the department to its customers and stakeholders. 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:

The major factor 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.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,455,379	\$16,444,386	\$(7,010,993)	\$(7,418,166)	Decrease due to the completion of one-time automation projects in FY 2024-2025
			\$407,173	Increase in Salaries and Other Personnel for implementation of merits and other adjustments.
			\$(7,010,993)	Total of Explanation of Biennial Change

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
1	Number of Customers Served in Contact Center	706,612.00	662,054.00	670,796.00	683,576.00	694,444.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,755,008	\$3,147,247	\$3,457,688	\$3,470,028	\$3,497,947
1002	OTHER PERSONNEL COSTS	\$153,105	\$179,929	\$22,821	\$22,821	\$22,821
2001	PROFESSIONAL FEES AND SERVICES	\$125,764	\$91,097	\$91,097	\$91,097	\$91,097
2003	CONSUMABLE SUPPLIES	\$0	\$6,500	\$6,500	\$6,500	\$6,500
2004	UTILITIES	\$456	\$2,000	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$10,360	\$6,500	\$6,500	\$6,500	\$6,500
2007	RENT - MACHINE AND OTHER	\$3,164	\$8,700	\$8,700	\$8,700	\$8,700
2009	OTHER OPERATING EXPENSE	\$41,066	\$148,120	\$139,520	\$172,615	\$172,615
TOTAL, OBJECT OF EXPENSE		\$3,088,923	\$3,590,093	\$3,734,826	\$3,780,261	\$3,808,180
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$3,088,923	\$3,590,093	\$3,734,826	\$3,780,261	\$3,808,180
SUBTOTAL, MOF (OTHER FUNDS)		\$3,088,923	\$3,590,093	\$3,734,826	\$3,780,261	\$3,808,180

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,780,261	\$3,808,180
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,088,923	\$3,590,093	\$3,734,826	\$3,780,261	\$3,808,180
FULL TIME EQUIVALENT POSITIONS:		56.9	58.1	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 almost 700,000 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. It is anticipated that RTS modernization and population growth will result 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
 STRATEGY: 5 Customer Contact Center

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$7,324,919	\$7,588,441	\$263,522	\$(157,108)	Decrease for one-time merit costs processed in FY 2024
			\$363,040	Increase in Salaries due to implementation of merit and other adjustments
			\$57,590	Increase in other operating for additional training expenditures
			\$263,522	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 Service Categories:
 STRATEGY: 1 Enforcement and Investigations Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of Non-Lemon Law Cases Closed	24,626.00	19,000.00	19,000.00	19,000.00	19,000.00
KEY 2	Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	465.00	600.00	460.00	490.00	490.00
Efficiency Measures:						
KEY 1	Avg Number of Weeks of Close a Motor Vehicle Case (Lemon Law)	20.00	28.00	28.00	29.00	29.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$6,301,149	\$7,422,425	\$7,766,750	\$9,716,501	\$9,764,767
1002	OTHER PERSONNEL COSTS	\$363,616	\$385,116	\$202,112	\$214,926	\$214,926
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$11,750	\$11,750	\$11,750
2002	FUELS AND LUBRICANTS	\$0	\$0	\$4,000	\$4,000	\$4,000
2003	CONSUMABLE SUPPLIES	\$15,698	\$19,500	\$21,000	\$23,100	\$23,100
2004	UTILITIES	\$51,679	\$54,750	\$53,500	\$55,000	\$55,000
2005	TRAVEL	\$140,552	\$137,400	\$97,500	\$231,600	\$231,600
2006	RENT - BUILDING	\$5,326	\$6,000	\$10,000	\$10,000	\$10,000
2007	RENT - MACHINE AND OTHER	\$24,526	\$18,600	\$29,300	\$33,755	\$33,755
2009	OTHER OPERATING EXPENSE	\$170,364	\$188,177	\$182,586	\$435,792	\$435,792

608 Department of Motor Vehicles

GOAL: 2 Protect the Public
 OBJECTIVE: 1 Administer Enforcement Statutes Service Categories:
 STRATEGY: 1 Enforcement and Investigations Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
5000	CAPITAL EXPENDITURES	\$112,305	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$7,185,215	\$8,231,968	\$8,378,498	\$10,736,424	\$10,784,690
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$7,185,215	\$8,231,968	\$8,378,498	\$10,736,424	\$10,784,690
SUBTOTAL, MOF (OTHER FUNDS)		\$7,185,215	\$8,231,968	\$8,378,498	\$10,736,424	\$10,784,690
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$10,736,424	\$10,784,690
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,185,215	\$8,231,968	\$8,378,498	\$10,736,424	\$10,784,690
FULL TIME EQUIVALENT POSITIONS:		100.3	107.3	113.0	140.0	140.0

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. As this strategy also provides staff to serve as the initial point-of-contact for receipt of Lemon Law and warranty performance cases, the department is moving funding for the operations of adjudicating Lemon Law and warranty performance cases to this strategy for FY 2026-2027.

608 Department of Motor Vehicles

GOAL: 2 Protect the Public
 OBJECTIVE: 1 Administer Enforcement Statutes Service Categories:
 STRATEGY: 1 Enforcement and Investigations Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The number of complaints received is consumer driven and population growth impacts the number of cases opened.

To ensure that the department has adequate resources monitor and enforce new metal plate regulations, the department is requesting additional staff to conduct on-site, physical inspections and pursue legal avenues.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,610,466	\$21,521,114	\$4,910,648	\$3,180,516	Increase in B.1.1. Strategy for reallocation of ongoing HB 718 costs.
			\$1,350,821	Increase in Salaries for merit and other salary increases.
			\$(54,456)	Decrease for one-time expenses incurred in FY 2024-2025.
			\$433,767	Increase due to reallocation of Office of Administrative Hearings from A.1.2 Strategy
			\$4,910,648	Total of Explanation of Biennial Change

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608 Department of Motor Vehicles

GOAL: 2 Protect the Public
 OBJECTIVE: 2 Prevent Motor Vehicle Crime
 STRATEGY: 1 Motor Vehicle Crime Prevention Authority Grants and Programs

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Output Measures:						
KEY 1	Number of MVCPA Theft and Burglary Grants Awarded	25.00	25.00	30.00	30.00	30.00
KEY 2	Number Of MVCPA Catalytic Converter Grants Awarded	34.00	34.00	34.00	34.00	34.00
Explanatory/Input Measures:						
KEY 1	Number of Stolen Vehicles Recovered	13,446.00	14,600.00	15,500.00	16,400.00	17,300.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$385,586	\$1,157,314	\$1,183,378	\$1,179,332	\$1,179,332
1002	OTHER PERSONNEL COSTS	\$3,928	\$42,655	\$8,998	\$8,998	\$8,998
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$90,000	\$94,000	\$94,000	\$94,000
2003	CONSUMABLE SUPPLIES	\$894	\$2,700	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$3,277	\$4,741	\$5,069	\$5,069	\$5,069
2005	TRAVEL	\$25,708	\$111,000	\$35,000	\$35,000	\$35,000
2006	RENT - BUILDING	\$6,550	\$40,000	\$30,000	\$30,000	\$30,000
2007	RENT - MACHINE AND OTHER	\$3,568	\$5,204	\$5,204	\$5,204	\$5,204
2009	OTHER OPERATING EXPENSE	\$37,951	\$6,150,916	\$6,025,090	\$6,025,090	\$6,025,090
4000	GRANTS	\$14,212,049	\$42,090,985	\$47,939,085	\$45,249,714	\$45,249,714
5000	CAPITAL EXPENDITURES	\$0	\$200,000	\$0	\$0	\$0

608 Department of Motor Vehicles

GOAL: 2 Protect the Public
 OBJECTIVE: 2 Prevent Motor Vehicle Crime Service Categories:
 STRATEGY: 1 Motor Vehicle Crime Prevention Authority Grants and Programs Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, OBJECT OF EXPENSE		\$14,679,511	\$49,895,515	\$55,328,324	\$52,634,907	\$52,634,907
Method of Financing:						
1	General Revenue Fund	\$14,679,511	\$49,895,515	\$55,328,324	\$52,634,907	\$52,634,907
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,679,511	\$49,895,515	\$55,328,324	\$52,634,907	\$52,634,907
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$52,634,907	\$52,634,907
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,679,511	\$49,895,515	\$55,328,324	\$52,634,907	\$52,634,907
FULL TIME EQUIVALENT POSITIONS:		4.5	8.0	15.0	15.0	15.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is designed to improve processes and systems to prevent motor vehicle crime by assessing motor vehicle theft and fraud-related crime, analyzing methods to prevent those crimes, and providing financial and other support to local law enforcement entities and authorized state agencies to combat motor vehicle crime. This strategy also includes funding to deter and prevent catalytic converter theft across the state, in conjunction with the Department of Public Safety and the Texas Department of Licensing and Regulation. 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.

608 Department of Motor Vehicles

GOAL: 2 Protect the Public
 OBJECTIVE: 2 Prevent Motor Vehicle Crime Service Categories:
 STRATEGY: 1 Motor Vehicle Crime Prevention Authority Grants and Programs Service: 35 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

MVCPA faces challenges due to rapid changes in technology that lead to new ways to commit motor vehicle crime. Texas’ lack of incident-based crime reporting technology results in lower reporting of motor vehicle thefts and burglaries than what is actually occurring. Continued funding and task force/jurisdiction participation also play significant roles in the number and amounts of grants awarded.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$105,223,839	\$105,269,814	\$45,975	\$(15,598)	Decrease in payroll related costs
			\$(82,134)	Decrease in one-time operating costs related to the implementation of SB 224
			\$(200,000)	Decrease in one-time capital equipment
			\$(5,875,651)	Decrease in one time contracts related to the implementation of SB 224
			\$6,219,358	Increase in grant allocations
			<u>\$45,975</u>	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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$7,358,192	\$8,466,617	\$8,914,346	\$9,403,283	\$9,457,529
1002	OTHER PERSONNEL COSTS	\$388,366	\$369,550	\$192,189	\$192,932	\$192,932
2001	PROFESSIONAL FEES AND SERVICES	\$81,969	\$3,226,906	\$343,335	\$769,463	\$769,463
2003	CONSUMABLE SUPPLIES	\$17,057	\$35,730	\$33,772	\$33,772	\$33,772
2004	UTILITIES	\$18,122	\$22,274	\$20,928	\$20,928	\$20,928
2005	TRAVEL	\$70,213	\$109,289	\$86,867	\$86,867	\$86,867
2006	RENT - BUILDING	\$9,538	\$27,264	\$15,819	\$15,819	\$15,819
2007	RENT - MACHINE AND OTHER	\$40,975	\$63,305	\$65,479	\$65,479	\$65,479
2009	OTHER OPERATING EXPENSE	\$465,029	\$853,244	\$844,294	\$1,144,655	\$1,144,655
TOTAL, OBJECT OF EXPENSE		\$8,449,461	\$13,174,179	\$10,517,029	\$11,733,198	\$11,787,444
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$8,449,461	\$13,174,179	\$10,517,029	\$11,733,198	\$11,787,444
SUBTOTAL, MOF (OTHER FUNDS)		\$8,449,461	\$13,174,179	\$10,517,029	\$11,733,198	\$11,787,444

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$11,733,198	\$11,787,444
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,449,461	\$13,174,179	\$10,517,029	\$11,733,198	\$11,787,444
FULL TIME EQUIVALENT POSITIONS:		99.4	87.2	102.0	102.0	102.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for this strategy affects 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
 STRATEGY: 1 Central Administration

Service Categories:

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$23,691,208	\$23,520,642	\$(170,566)	\$439,000	Increase in Central Administration Other Operating due to consolidation of service contracts for legal services that were previously allocated to other Strategies.
			\$1,500,000	Increase in payroll related costs for consolidation of Central Administration FTEs and market increases.
			\$(2,109,566)	Decrease due to one-time implementation costs related to the completion of the Accounts Receivables project
			<u>\$(170,566)</u>	Total of Explanation of Biennial Change

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,958,303	\$5,859,092	\$6,401,671	\$7,034,500	\$7,075,195
1002	OTHER PERSONNEL COSTS	\$222,480	\$338,696	\$214,615	\$214,615	\$214,615
2001	PROFESSIONAL FEES AND SERVICES	\$14,116,708	\$21,472,228	\$19,179,904	\$27,179,885	\$26,170,312
2003	CONSUMABLE SUPPLIES	\$2,223	\$9,649	\$29,100	\$29,100	\$29,100
2004	UTILITIES	\$3,657,037	\$3,259,700	\$3,080,700	\$4,663,140	\$4,663,140
2005	TRAVEL	\$27,446	\$39,070	\$21,000	\$21,000	\$21,000
2006	RENT - BUILDING	\$0	\$17,400	\$12,300	\$12,300	\$12,300
2007	RENT - MACHINE AND OTHER	\$8,917	\$16,800	\$21,800	\$21,800	\$21,800
2009	OTHER OPERATING EXPENSE	\$3,538,085	\$3,604,376	\$2,734,695	\$10,253,461	\$10,253,461
5000	CAPITAL EXPENDITURES	\$285,924	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$26,817,123	\$34,617,011	\$31,695,785	\$49,429,801	\$48,460,923
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$26,817,123	\$34,617,011	\$31,695,785	\$49,429,801	\$48,460,923
SUBTOTAL, MOF (OTHER FUNDS)		\$26,817,123	\$34,617,011	\$31,695,785	\$49,429,801	\$48,460,923

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$49,429,801	\$48,460,923
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$26,817,123	\$34,617,011	\$31,695,785	\$49,429,801	\$48,460,923
FULL TIME EQUIVALENT POSITIONS:		69.4	71.4	88.0	96.0	96.0

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
 STRATEGY: 2 Information Resources

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

CODE	DESCRIPTION	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$66,312,796	\$97,890,724	\$31,577,928	\$19,085,821	Increase for estimated Data Center Services charges
			\$1,848,932	Increase for merit and other salary costs
			\$7,634,000	Increase for HB 718 implementation costs for application costs
			\$6,000,000	Increase for ongoing Call Center and Identity Validation technology costs
			\$(2,990,825)	Reduction in Professional Fees for one-time software application implementation costs in FY 2024-2025
			\$31,577,928	Total of Explanation of Biennial Change

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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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
Objects of Expense:						
1001	SALARIES AND WAGES	\$743,267	\$1,009,565	\$1,082,562	\$1,075,970	\$1,075,970
1002	OTHER PERSONNEL COSTS	\$45,326	\$57,072	\$37,499	\$37,499	\$37,499
2001	PROFESSIONAL FEES AND SERVICES	\$60,336	\$572,701	\$11,457	\$11,457	\$11,457
2002	FUELS AND LUBRICANTS	\$54,507	\$61,810	\$61,500	\$73,500	\$73,500
2003	CONSUMABLE SUPPLIES	\$18,562	\$21,250	\$83,713	\$83,713	\$83,713
2004	UTILITIES	\$312,791	\$732,660	\$789,560	\$789,560	\$789,560
2005	TRAVEL	\$0	\$10,075	\$1,500	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$26,636	\$31,114	\$32,011	\$32,011	\$32,011
2008	DEBT SERVICE	\$0	\$12,522,000	\$12,522,000	\$9,000,000	\$11,000,000
2009	OTHER OPERATING EXPENSE	\$2,632,717	\$5,372,719	\$4,766,255	\$5,630,265	\$5,530,265
5000	CAPITAL EXPENDITURES	\$265,797	\$143,890,935	\$0	\$301,000	\$301,000
TOTAL, OBJECT OF EXPENSE		\$4,159,939	\$164,281,901	\$19,388,057	\$17,036,475	\$18,936,475
Method of Financing:						
8082	Federal Reimbursements					
	99.000.002 Placeholder: Federal Funding Unknow	\$204,863	\$1,109,139	\$0	\$0	\$0
CFDA Subtotal, Fund	8082	\$204,863	\$1,109,139	\$0	\$0	\$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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
SUBTOTAL, MOF (FEDERAL FUNDS)		\$204,863	\$1,109,139	\$0	\$0	\$0
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$3,955,076	\$20,172,762	\$19,388,057	\$17,036,475	\$18,936,475
781	Bond Proceeds-Rev Bonds	\$0	\$143,000,000	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$3,955,076	\$163,172,762	\$19,388,057	\$17,036,475	\$18,936,475
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$17,036,475	\$18,936,475
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,159,939	\$164,281,901	\$19,388,057	\$17,036,475	\$18,936,475
FULL TIME EQUIVALENT POSITIONS:		8.2	15.4	23.0	23.0	23.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy includes department-wide operations support, including facilities management, fleet services, security, asset management, imaging, and mail services. Funding for replacement fleet vehicles is also included in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Rising costs associated with facility maintenance and operations is a significant factor to maintain the Camp Hubbard facilities. Recruitment and retention of qualified staff in highly specialized professions also impacts this strategy.

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 2023	Est 2024	Bud 2025	BL 2026	BL 2027
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2024 + Bud 2025)	Baseline Request (BL 2026 + BL 2027)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$183,669,958	\$35,972,950	\$(147,697,008)	\$(143,000,000)	Decrease due to one-time funding of Camp Hubbard Renewal Project
			\$(1,109,139)	Decrease for one-time Federal Reimbursements received in FY 2024 for pandemic related expenditures
			\$(5,144,000)	Decrease in debt service due to revised Camp Hubbard Renewal financing schedule
			\$1,556,131	Increase for facility related costs related to maintaining existing Camp Hubbard buildings
			<u>\$(147,697,008)</u>	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$176,013,327	\$437,209,266	\$231,090,218	\$268,991,194	\$260,783,048
METHODS OF FINANCE (INCLUDING RIDERS):				\$268,991,194	\$260,783,048
METHODS OF FINANCE (EXCLUDING RIDERS):	\$176,013,327	\$437,209,266	\$231,090,218	\$268,991,194	\$260,783,048
FULL TIME EQUIVALENT POSITIONS:	770.8	799.1	902.0	902.0	902.0

Rider Revisions

3.B. Rider Revisions and Additions Request

Agency Code: 608	Agency Name: Texas Department of Motor Vehicles	Prepared By: John Ralston	Date: 8/23/2024	Request Level: Baseline																																				
Current Rider Number 1	Page Number in 2024-25 GAA VII-14	Proposed Rider Language																																						
<p>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.</p>																																								
<p style="margin: 0;">2024<u>2026</u> 2025<u>2027</u></p>																																								
<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%; vertical-align: top;">A. Goal</td> <td style="width: 60%;">OPTIMIZE SERVICES AND SYSTEMS</td> <td style="width: 15%;"></td> <td style="width: 15%;"></td> </tr> <tr> <td style="vertical-align: top;">A.1.1.</td> <td> Strategy: TITLES, REGISTRATIONS AND PLATES Output (Volume): Number of Vehicle Title Transactions Processed Total Number of Registered Vehicles </td> <td style="text-align: right; vertical-align: bottom;">7,924,763 26,343,190</td> <td style="text-align: right; vertical-align: bottom;">8,014,854 26,722,532</td> </tr> <tr> <td style="vertical-align: top;">A.1.2.</td> <td> Strategy: VEHICLE INDUSTRY LICENSING Output (Volume): Number of Motor Vehicle Industry License Issued Number of Motor Vehicle Consumer Cases Closed (Lemon Law) </td> <td style="text-align: right; vertical-align: bottom;">13,000 430</td> <td style="text-align: right; vertical-align: bottom;">13,000 430</td> </tr> <tr> <td colspan="4">Efficiencies:</td> </tr> <tr> <td></td> <td>Average Number of Weeks to Close a Motor Vehicle Case (Lemon Law)</td> <td style="text-align: right;">23</td> <td style="text-align: right;">23</td> </tr> <tr> <td style="vertical-align: top;">A.1.3.</td> <td> Strategy: MOTOR CARRIER PERMITS & CREDENTIALS Output (Volume): Number of Oversize/Overweight Permits Issued Number of Motor Carrier Credentials Issued </td> <td style="text-align: right; vertical-align: bottom;">724,000 100,000</td> <td style="text-align: right; vertical-align: bottom;">724,000 100,000</td> </tr> <tr> <td style="vertical-align: top;">B. Goal</td> <td>PROTECT THE PUBLIC</td> <td></td> <td></td> </tr> <tr> <td style="vertical-align: top;">B.1.1.</td> <td> Strategy: ENFORCEMENT Output (Volume): Number of Non-Lemon Law Cases Closed </td> <td style="text-align: right; vertical-align: bottom;">17,000</td> <td style="text-align: right; vertical-align: bottom;">17,000</td> </tr> <tr> <td style="vertical-align: top;">B.2.1.</td> <td> Strategy: MOTOR VEHICLE CRIME PREVENTION Output (Volume): Number of Motor Vehicle Crime Prevention Authority Grants Awarded Explanatory: Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Program </td> <td style="text-align: right; vertical-align: bottom;">24 12,246</td> <td style="text-align: right; vertical-align: bottom;">24 12,491</td> </tr> </table>					A. Goal	OPTIMIZE SERVICES AND SYSTEMS			A.1.1.	Strategy: TITLES, REGISTRATIONS AND PLATES Output (Volume): Number of Vehicle Title Transactions Processed Total Number of Registered Vehicles	7,924,763 26,343,190	8,014,854 26,722,532	A.1.2.	Strategy: VEHICLE INDUSTRY LICENSING Output (Volume): Number of Motor Vehicle Industry License Issued Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	13,000 430	13,000 430	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 Number of Motor Carrier Credentials Issued	724,000 100,000	724,000 100,000	B. Goal	PROTECT THE PUBLIC			B.1.1.	Strategy: ENFORCEMENT Output (Volume): Number of Non-Lemon Law Cases Closed	17,000	17,000	B.2.1.	Strategy: MOTOR VEHICLE CRIME PREVENTION Output (Volume): Number of Motor Vehicle Crime Prevention Authority Grants Awarded Explanatory: Number of Stolen Vehicles Recovered by Motor Vehicle Crime Prevention Authority Grant Funded Program	24 12,246	24 12,491
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<p><i>Performance targets for this rider will be updated with projections included in strategy requests for FY 2026-2027.</i></p>																																								

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

2	VII-14	<p>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.</p>																																																																																																																			
		<table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 10%;"><u>2024</u></th> <th style="text-align: right; width: 10%;"><u>2026</u></th> <th style="text-align: right; width: 10%;"><u>2025</u></th> <th style="text-align: right; width: 10%;"><u>2027</u></th> </tr> </thead> <tbody> <tr> <td style="padding-left: 20px;">a. Construction of Buildings and Facilities</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Regional Service Center Expansion</td> <td style="text-align: right;">\$ 931,606</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(2) Camp Hubbard Renewal Project</td> <td style="text-align: right;">143,000,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Total Construction of Buildings and Facilities</td> <td style="text-align: right;">143,931,606</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">b. Repair or Rehabilitation of Buildings and Facilities</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Regional Service Centers Maintenance</td> <td style="text-align: right;">700,000</td> <td style="text-align: right;"><u>1,000,000</u></td> <td style="text-align: right;">UB</td> <td style="text-align: right;"><u>UB</u></td> </tr> <tr> <td style="padding-left: 20px;">c. Acquisition of Information Resource Technologies</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) TxDMV Technology Replacement & Upgrades</td> <td style="text-align: right;">10,500,000</td> <td style="text-align: right;"><u>10,500,000</u></td> <td style="text-align: right;">UB</td> <td style="text-align: right;"><u>UB</u></td> </tr> <tr> <td style="padding-left: 40px;">(2) PC Replacement</td> <td style="text-align: right;">527,000</td> <td style="text-align: right;"><u>792,000</u></td> <td style="text-align: right;">685,000</td> <td style="text-align: right;"><u>792,000</u></td> </tr> <tr> <td style="padding-left: 40px;">(3) Technology Replacement & Upgrades – Regional Support for County Tax Assessor-Collector Offices</td> <td style="text-align: right;">5,000,000</td> <td style="text-align: right;"><u>5,000,000</u></td> <td style="text-align: right;">5,000,000</td> <td style="text-align: right;"><u>5,000,000</u></td> </tr> <tr> <td style="padding-left: 40px;">(4) Registration and Titling System (RTS) Replacement Phase One</td> <td style="text-align: right;">4,421,489</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(5) House Bill 718 Implementation</td> <td style="text-align: right;">15,500,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">Total Acquisition of Information Resource Technologies</td> <td style="text-align: right;">35,948,489</td> <td style="text-align: right;"><u>16,292,000</u></td> <td style="text-align: right;">5,685,000</td> <td style="text-align: right;"><u>5,792,000</u></td> </tr> <tr> <td style="padding-left: 20px;">d. Data Center Consolidation</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Shared Technology Services</td> <td style="text-align: right;">17,318,944</td> <td style="text-align: right;"><u>23,860,131</u></td> <td style="text-align: right;">12,404,033</td> <td style="text-align: right;"><u>22,958,558</u></td> </tr> <tr> <td style="padding-left: 20px;">e. Cybersecurity</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 40px;">(1) Cybersecurity</td> <td style="text-align: right;">400,000</td> <td style="text-align: right;"><u>108,000</u></td> <td style="text-align: right;">UB</td> <td style="text-align: right;"><u>UB</u></td> </tr> <tr> <td style="padding-left: 40px;">Total Capital Budget</td> <td style="text-align: right;">198,299,039</td> <td style="text-align: right;"><u>41,260,131</u></td> <td style="text-align: right;">18,089,033</td> <td style="text-align: right;"><u>28,750,558</u></td> </tr> <tr> <td style="padding-left: 40px;">Method of Financing (Capital Budget)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 80px;">Texas Department of Motor Vehicles Fund Account No. 010</td> <td style="text-align: right;">55,299,039</td> <td style="text-align: right;"><u>41,260,131</u></td> <td style="text-align: right;">18,089,033</td> <td style="text-align: right;"><u>28,750,558</u></td> </tr> <tr> <td style="padding-left: 80px;">Bond Proceeds Revenue Bonds</td> <td style="text-align: right;">143,000,000</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 80px;">Total Method of Financing</td> <td style="text-align: right;">198,299,039</td> <td style="text-align: right;"><u>41,260,131</u></td> <td style="text-align: right;">18,089,033</td> <td style="text-align: right;"><u>28,750,558</u></td> </tr> </tbody> </table>		<u>2024</u>	<u>2026</u>	<u>2025</u>	<u>2027</u>	a. Construction of Buildings and Facilities					(1) Regional Service Center Expansion	\$ 931,606				(2) Camp Hubbard Renewal Project	143,000,000				Total Construction of Buildings and Facilities	143,931,606				b. Repair or Rehabilitation of Buildings and Facilities					(1) Regional Service Centers Maintenance	700,000	<u>1,000,000</u>	UB	<u>UB</u>	c. Acquisition of Information Resource Technologies					(1) TxDMV Technology Replacement & Upgrades	10,500,000	<u>10,500,000</u>	UB	<u>UB</u>	(2) PC Replacement	527,000	<u>792,000</u>	685,000	<u>792,000</u>	(3) Technology Replacement & Upgrades – Regional Support for County Tax Assessor-Collector Offices	5,000,000	<u>5,000,000</u>	5,000,000	<u>5,000,000</u>	(4) Registration and Titling System (RTS) Replacement Phase One	4,421,489				(5) House Bill 718 Implementation	15,500,000				Total Acquisition of Information Resource Technologies	35,948,489	<u>16,292,000</u>	5,685,000	<u>5,792,000</u>	d. Data Center Consolidation					(1) Shared Technology Services	17,318,944	<u>23,860,131</u>	12,404,033	<u>22,958,558</u>	e. Cybersecurity					(1) Cybersecurity	400,000	<u>108,000</u>	UB	<u>UB</u>	Total Capital Budget	198,299,039	<u>41,260,131</u>	18,089,033	<u>28,750,558</u>	Method of Financing (Capital Budget)					Texas Department of Motor Vehicles Fund Account No. 010	55,299,039	<u>41,260,131</u>	18,089,033	<u>28,750,558</u>	Bond Proceeds Revenue Bonds	143,000,000				Total Method of Financing	198,299,039	<u>41,260,131</u>	18,089,033	<u>28,750,558</u>
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3.B. Rider Revisions and Additions Request (continued)

3	VII-15	<p>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 \$9,225,000 <u>\$9,568,000</u> in fiscal year 2024 2026 and \$9,317,000 <u>\$9,710,000</u> in fiscal year 2025 2027 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, 2024 2026, are appropriated in the fiscal year beginning September 1, 2024 2026, for the same purpose.</p> <p><i>This rider change is requested to update fiscal year references and amounts.</i></p>
4	VII-15	<p>Unexpended Balance and Capital Authority: TxDMV Automation Systems. In addition to amounts appropriated above for the TxDMV Automation System capital budget item in Rider 2 Capital Budget, any unexpended balances remaining as of August 31, 2023 2025 (estimated to be \$0), from appropriations made to the Department of Motor Vehicles in Strategy A.1.4, Technology Enhancement and Automation are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2023 2025.</p> <p><i>This rider change is requested to update fiscal year references.</i></p>
5	VII-15	<p>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.</p> <p><i>No change.</i></p>
6	VII-15	<p>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, 2023 2025, from appropriations made to the Department of Motor Vehicles for the fiscal biennium ending August 31, 2023 2025, 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, 2023 2025, for the same purposes.</p> <p><i>This rider change is requested to update fiscal year references.</i></p>

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

7	VII-16	<p>Unexpended Balance Appropriation: TxDMV Headquarters Maintenance Projects: In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, 2023 <u>2025</u>, from appropriations made to the Department of Motor Vehicles in Strategy C.1.3, Other Support Services, for the fiscal biennium ending August 31, 2023 <u>2025</u>, 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, 2023 <u>2025</u>.</p> <p><i>This rider change is requested to update fiscal year references.</i></p>
8	VII-15	<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2024 <u>2026</u>, in appropriations made to the Department of Motor Vehicles are appropriated for the same purposes for the fiscal year beginning September 1, 2024 <u>2026</u>.</p> <p><i>This rider change is requested to update fiscal year references.</i></p>
9	VII-15	<p>Unexpended Balance Appropriation: Regional Service Centers Maintenance Project. In addition to amounts appropriated above, any unexpended balances in appropriations remaining as of August 31, 2023 <u>2025</u>, 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 <u>2025</u>, for the 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 <u>2025</u>.</p> <p><i>This rider change is requested to update fiscal year references.</i></p>

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

10	VII-16	<p>Motor Vehicle Crime Prevention Authority Appropriation</p> <p>(a) Fees, fines, and other miscellaneous revenue as authorized and generated pursuant to Transportation Code, Section 1006.153, and allocated for the purposes of appropriation to the Motor Vehicle Crime Prevention Authority pursuant to Transportation Code, Section 1006.153(e)(1), shall cover, at a minimum, the cost of General Revenue appropriations made above in Strategy B.2.1, Motor Vehicle Crime Prevention, as well as the “other direct and indirect costs” made elsewhere in this Act associated with this program. Direct costs for the Motor Vehicle Crime Prevention Authority program are estimated to be \$48,857,762 <u>\$52,634,907</u> in fiscal year 2024-2026 and \$55,278,303 <u>\$52,634,907</u> in fiscal year 2025-2027 and “other direct and indirect costs” are estimated to be \$179,159 <u>\$311,012</u> in fiscal year 2024-2026 and \$180,531 <u>\$311,012</u> in fiscal year 2025-2027. In the event that actual and/or projected revenue collections are insufficient to offset the costs identified by this provision, the Legislative Budget Board may direct that the Comptroller of Public Accounts reduce the appropriation authority provided above to be within the amount of revenue expected to be available.</p> <p>(b) Fees collected in excess of the Comptroller of Public Accounts’ Biennial Revenue Estimate (Revenue Object 3206) pursuant to Transportation Code, Section 1006.153, and allocated for the purposes of appropriation to the Motor Vehicle Crime Prevention Authority pursuant to Transportation Code, Section 1006.153(e)(1), are appropriated to the Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention. Any unobligated or unexpended balances of these funds remaining as of August 31, 2024<u>2026</u>, are appropriated in the fiscal year beginning September 1, 2024<u>2026</u>, for the same purpose.</p> <p>(c) In addition to amounts appropriated above, any unexpended balances of appropriations remaining as of August 31, 2023<u>2025</u>, from appropriations made to the Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention, for the fiscal biennium ending August 31, 2023<u>2025</u>, are appropriated for the same purpose in the fiscal biennium beginning September 1, 2023<u>2025</u>.</p> <p><i>Changes to this rider reflect the statutory change related to SB 224 concerning coordinated regulatory and law enforcement activities intended to detect and prevent catalytic converter theft in this state. The catalytic converter program is referenced in Transportation Code, Section 1006.153(e). Section 1006.153(e)(1) refers only to the motor vehicle theft and prevention programs already in place prior to the passage of SB 224. By referencing the entirety of Section 1006.153(e), this revised rider captures all the revenues directed to MVCPA for both of its major programs. In conjunction with this proposed change, Rider 13, Contingency for Senate Bill 224, would be eliminated. This rider change also updates fiscal year references and amounts.</i></p>
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3.B. Rider Revisions and Additions Request (continued)

11	VII-16	<p>Camp Hubbard Renewal Project Debt Service.</p> <p>(a) In accordance with Government Code Chapters 1232, the Texas Public Finance Authority is authorized to issue revenue bonds or other obligations on behalf of the Texas Department of Motor Vehicles in an amount not to exceed \$143,000,000 for the purpose of implementing the Camp Hubbard Renewal Project, to include site work and demolition of existing buildings, 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 \$143,000,000 in Revenue Bond Proceeds for fiscal year 2024 for the construction of facilities pursuant to Government Code, Section 2166.003(a)(12), and Transportation Code, Section 1001.201. In addition to the appropriation of revenue bond proceeds, the Department of Motor Vehicles is appropriated out of the Texas Department of Motor Vehicles Fund No. 010 such additional amounts as may be necessary to fully implement the project, including Costs of Issuance associated with issuing the bonds. Any unexpended balances of these appropriations made above in Strategy C.1.3, Other Support Services, remaining as of August 31, 2024, are appropriated for the same purposes for the fiscal year beginning September 1, 2024.</p> <p>Included in amounts appropriated above out of the Texas Department of Motor Vehicles Fund No. 010 in Strategy C.1.3, Other Support Services, \$12,522,000 <u>\$9,00,000</u> in fiscal year 2024 <u>2026</u> and \$12,522,000 <u>\$11,000,000</u> in fiscal year 2025 <u>2027</u> are 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 <u>finance</u> the Camp Hubbard Renewal Project. <u>These amounts are estimated and may be increased, if needed, to fully fund debt service payments associated with Camp Hubbard Renewal.</u></p> <p><i>This rider change is requested to manage ongoing debt service for the Camp Hubbard Renewal project. As of 8/31/2027 (the end of the FY 2026-2027 biennium), construction will still be underway for this project. The capital budget for FY 2024-2025 will continue to capture the costs associated with the project, but the debt service amounts are dependent on the construction schedule and will be reflected in current year appropriations. This rider will provide appropriation authority for the department to adjust debt service amounts, as needed, to fully cover all project costs.</i></p>
12	VII-16	<p>Regional Service Centers Long-range Facilities Plan. Using funds appropriated above, the Department of Motor Vehicles, in consultation with the Texas Facilities Commission, shall produce a long-range facilities plan for the department's regional service centers, covering a time period of not less than ten years, that evaluates the cost effectiveness of buying, building, or leasing facilities for the purposes of relocating or expanding regional service centers to meet future regional customer service needs. Not later than December 1, 2024, the Department of Motor Vehicles shall submit to the Legislative Budget Board a report summarizing the long-range facilities plan, its underlying analysis, and any findings and recommendations resulting from the development of the plan.</p> <p><i>This rider is no longer needed due to completion of the Regional Service Centers Long-range Facilities Plan.</i></p>

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

13	VII-17	<p>Contingency for Senate Bill 224—Pursuant to the enactment of Senate Bill 224, or similar legislation by the Eighty-eighth Legislature, Regular Session, fees collected in excess of the Comptroller of Public Accounts’ Biennial Revenue Estimate (Revenue Object 3206) pursuant to Transportation Code, Section 1006.153, from \$1 out of each fee collected and deposited to the General Revenue Fund and dedicated for the purposes of coordinated regulatory and law enforcement activities intended to detect and prevent catalytic converter theft in this state pursuant to Transportation Code, Section 1006.153(e), as amended by the legislation, (estimated to be \$24,352,279 in fiscal year 2024 and \$30,099,417 in fiscal year 2025) are included in the amounts appropriated above to the Department of Motor Vehicles in Strategy B.2.1, Motor Vehicle Crime Prevention.</p> <p><i>See explanation of Rider 10, above. If requested changes are made to Rider 10, this contingency is no longer needed.</i></p>
New		<p>Unexpended Balance Appropriation: Accounts Receivable Project. <u>In addition to amounts appropriated above, any unexpended balances in appropriations remaining as of August 31, 2025, from appropriations made to the Department of Motor Vehicles in Strategy C.1.1., Central Administration, for the fiscal biennium ending August 31, 2025, for the Accounts Receivable project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2025.</u></p> <p><i>This project is currently scheduled to be complete before the end of FY 2025; however, there have been two significant scope changes related to system programming that have delayed the project. In the event other, unanticipated delays occur, this rider will allow the department to complete the project in the FY 2026-2027 biennium. The total project cost is still within the original appropriated budget.</i></p>
New		<p>Unexpended Balance Appropriation: RTS Modernization, Phase 1 Project. <u>In addition to amounts appropriated above, any unexpended balances in appropriations remaining as of August 31, 2025, from appropriations made to the Department of Motor Vehicles in Strategy C.1.2., Information Resources, for the fiscal biennium ending August 31, 2025, for Phase 1 of the RTS Modernization project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2025.</u></p> <p><i>The 88th Texas Legislature appropriated \$6.75 million to the department for FY 2024-25 to plan and design a modern RTS replacement system. While much of the work for this phase of the project will be completed and the related funding expended during FY 2024-2025, the department cannot fully utilize its procurement support funding until the Legislature approves funding for Phase 2 of the modernization project. Change management services, including scope definition and control, would also continue into the FY 2026-27 biennium if the Legislature provides funding for Phase 2.</i></p>

3.B. Rider Revisions and Additions Request

Agency Code: 608	Agency Name: Texas Department of Motor Vehicles	Prepared By: John Ralston	Date: 8/23/2024	Request Level:
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Current Rider Number	Page Number in 2024-25 GAA	Proposed Rider Language – Exceptional Items – Incremental Changes																														
2	VII-14	<p>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.</p> <table style="width: 100%; margin-left: 40px; border-collapse: collapse;"> <thead> <tr> <th style="width: 60%;"></th> <th style="width: 10%; text-align: right;">2024</th> <th style="width: 10%; text-align: right;"><u>2026</u></th> <th style="width: 10%; text-align: right;">2025</th> <th style="width: 10%; text-align: right;"><u>2027</u></th> </tr> </thead> <tbody> <tr> <td style="margin-left: 20px;">c. Acquisition of Information Resource Technologies <u>(6) RTS Modernization</u></td> <td></td> <td style="text-align: right;"><u>125,000,000</u></td> <td></td> <td style="text-align: right;"><u>UB</u></td> </tr> <tr> <td style="margin-left: 20px;">Total Acquisition of Information Resource Technologies</td> <td></td> <td style="text-align: right;"><u>125,000,000</u></td> <td></td> <td style="text-align: right;"><u>UB</u></td> </tr> <tr> <td style="margin-left: 20px;">Total Capital Budget</td> <td></td> <td style="text-align: right;"><u>125,000,000</u></td> <td></td> <td style="text-align: right;"><u>UB</u></td> </tr> <tr> <td style="margin-left: 20px;">Method of Financing (Capital Budget) <u>General Revenue Fund 0001</u></td> <td></td> <td style="text-align: right;"><u>125,000,000</u></td> <td></td> <td></td> </tr> <tr> <td style="margin-left: 20px;">Total Method of Financing</td> <td></td> <td style="text-align: right;"><u>125,000,000</u></td> <td></td> <td style="text-align: right;"><u>UB</u></td> </tr> </tbody> </table> <p style="margin-left: 20px;"><i>The Capital Budget Rider will need to be updated if the Department's exceptional item request for RTS Modernization is approved.</i></p>		2024	<u>2026</u>	2025	<u>2027</u>	c. Acquisition of Information Resource Technologies <u>(6) RTS Modernization</u>		<u>125,000,000</u>		<u>UB</u>	Total Acquisition of Information Resource Technologies		<u>125,000,000</u>		<u>UB</u>	Total Capital Budget		<u>125,000,000</u>		<u>UB</u>	Method of Financing (Capital Budget) <u>General Revenue Fund 0001</u>		<u>125,000,000</u>			Total Method of Financing		<u>125,000,000</u>		<u>UB</u>
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3.B. Rider Revisions and Additions Request (continued)

New		<p>Capital Budget Transfer Authority for RTS Modernization. (1) Notwithstanding Article IX, Section 14.03 of this Act, <i>Transfers – Capital Budget</i>, funds appropriated above in <i>Rider 2, Capital Budget</i>, for RTS Modernization may be transferred to the Capital Budget for Data Center Consolidation (1) Shared Technology Services, as needed, to expend and track project costs in accordance with state statutes and rules governing Data Center Services expenditures for state agencies. Such transfer may be made without regard to the amount or percentage of funds required to comply with this section. (2) "Data Center Consolidation," "Data Center Services," or "Shared Technology Services" for the purposes of this section are defined as services provided by the Department of Information Resources in accordance with Government Code, Chapter 2054, including software licensing services, application services, security services, and public and private cloud services.</p> <p><i>This rider is requested due to the large dollar amount that may be appropriated to the department for RTS Modernization, the unknown requirements that will be determined during the project development process, and the rules requiring that certain expenditures must be paid through DCS. Without this more specific information, the department cannot estimate how much of the total project cost will need to be processed through the DIR Data Center and whether or not those amounts will comply with the percentage restrictions in Article IX, Section 14.03.</i></p>
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Exceptional Item Requests

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:38PM

Agency code: 608 Agency name: Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2026	Excp 2027
	<p>Item Name: RTS Modernization 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 Title, Registration, and License Plate Services</p>		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	0	0
5000	CAPITAL EXPENDITURES	125,000,000	0
TOTAL, OBJECT OF EXPENSE		\$125,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	125,000,000	0
10	Tx Dept of Motor Vehicles Fnd	0	0
TOTAL, METHOD OF FINANCING		\$125,000,000	\$0

DESCRIPTION / JUSTIFICATION:

This item would provide funding to continue the extensive project to replace the legacy Registration and Title System (RTS), including its many interfaces to related systems and components. This project would produce the second phase of major deliverables required of a complex system transition.

The technology ecosystem in place at the Texas Department of Motor Vehicles (TxDMV) facilitates the delivery of the department’s business services to both customers and key industry 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 across the state and maintain in-house transactional data for future reference and documentation of vehicle histories. The system is also used by county tax assessor-collector offices, automobile dealers, and other motor vehicle-related businesses to conduct motor vehicle transactions with individuals.

While the system is stabilized for continued near-term use, advancements in technology and applications development have rendered the system obsolete. These issues are becoming more difficult to resolve as fewer staff are available with the necessary programming skills to maintain the system’s software architecture.

The 88th Texas Legislature appropriated \$6.75 million for FY 2024-25 to the department to plan and design a modern RTS replacement system. This work includes assessment of both the internal and external system environments, definition of the future system specifications, and projected costs.

Agency code: 608

Agency name: Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2026	Excp 2027
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EXTERNAL/INTERNAL FACTORS:

Recruiting and retaining technical employees with the skill sets and experience to support the system becomes more expensive each year. The cost of system maintenance has increased while the availability of qualified technicians to adapt and change the system has decreased. Without full modernization, the state faces the risk of not being able to process basic motor vehicle transactions handled daily by this system.

Throughout the project phases, the current system must continue to maintain TxDMV processes. To achieve desired customer service standards throughout the transition, the department will need sufficient staffing to deliver consistent technical support. Attempting to migrate data or other features from existing systems that are outdated to current versions presents a significant risk to department operations. To ensure the current systems function optimally during this transition, and to facilitate a successful migration to a new system, several related projects are underway, or planned, to bring existing RTS platforms and infrastructure up to current versions and operating standards.

Additionally, significant data management activities will be required to reconcile existing data and address critical needs for migrating accurate data to the new system. Deliberate planning and design of data architecture, data modeling, and data flow are essential to the effective integration and interoperability of the new system. These activities will ensure that data in the new system is consistent with secure data quality management standards, fully addressing data privacy and security requirements related to data storage and operations.

PCLS TRACKING KEY:

PCLS_89R_608_1565306

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.

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

CURRENT

STATUS:

Funding in the amount of \$6,750,000 was provided in the FY 2024-2025 biennium for the first phase of the RTS Modernization project. The RTS Modernization Phase 2 activities are under way. The internal analysis vendor, Deloitte, and the external analysis vendor, Gartner, have been engaged. Final milestones from both engagements will be delivered in the first quarter of fiscal year 2025. The department has also engaged a vendor, McKinsey, to support initial change management activities for this large project. Further engagements to leverage automation in process mapping are also being developed and will be executed in fiscal year 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 enables the use of automation for transition and migration purposes when available.

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:38PM

Agency code: 608

Agency name: Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2026	Excp 2027
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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 TxDMV 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 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

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$6,750,000	\$0	\$125,000,000	\$0	\$25,000,000	\$0	\$25,000,000	\$186,750,000

SCALABILITY

2024	2025	2026	2027	2028	2029	2030	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

FTE

2024	2025	2026	2027	2028	2029	2030
0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Out year costs will primarily consists of contracting with a third party vendor for the transfer of records from the legacy RTS to the new system.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2028	2029	2030
\$25,000,000	\$0	\$25,000,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

4.A. Exceptional Item Request Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**
TIME: **9:23:38PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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CONTRACT DESCRIPTION :

Third party vendor for the transfer of records

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:38PM

Agency code: 608 Agency name: Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2026	Excp 2027
	Item Name: Enhance and Improve Core Services and Customer Support Item Priority: 2 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: No Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Title, Registration, and License Plate Services		
	01-01-02 Motor Vehicle Industry Licensing		
	01-01-05 Customer Contact Center		
	02-01-01 Enforcement and Investigations		
	03-01-01 Central Administration		
	03-01-02 Information Resources		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	3,178,677	3,178,677
5000	CAPITAL EXPENDITURES	396,000	0
TOTAL, OBJECT OF EXPENSE		\$3,574,677	\$3,178,677

METHOD OF FINANCING:

10	Tx Dept of Motor Vehicles Fnd	3,574,677	3,178,677
TOTAL, METHOD OF FINANCING		\$3,574,677	\$3,178,677

FULL-TIME EQUIVALENT POSITIONS (FTE):

50.00	50.00
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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:

- Six (6) customer service staff to address increases in inquiries made to the department due to population growth and in anticipation of RTS modernization;
- Thirteen (13) enforcement staff to address issues with metal plates and to address growth in demand for additional investigators and attorneys for compliance, investigations, and cases;
- One (1) additional FTE to assist with growth in payroll and revenue accounting workloads;
- Eight (8) information technology staff to manage cybersecurity risks, maintain data systems and architecture, and administer access and identity management protocols;

4.A. Exceptional Item Request Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**
 TIME: **9:23:38PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

CODE	DESCRIPTION	Excp 2026	Excp 2027
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- Eight (8) staff to address motor vehicle dealer licensing application backlog, quality assurance checks on GDN applications, and background checks;
- One (1) additional Administrative Law Judge to assist with growth in the number of Lemon Law and warranty cases adjudicated; and
- Thirteen (13) additional staff in Regional Service Centers (RSCs) to address increased needs across the state and for data analysis, training, and planning and coordination.

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, increases in the department's identification and enforcement of illegal activities, data system breaches, modernization of technologies and maintenance of the department's automated systems and data integrity, more stringent review of motor vehicle dealer applications, and increased needs in the department's RSCs all contribute to the need for 50.0 additional FTEs.

PCLS TRACKING KEY:

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

On going salaries

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2028	2029	2030
	\$3,178,677	\$3,178,677	\$3,178,677

4.B. Exceptional Items Strategy Allocation Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**
 TIME: **9:23:39PM**

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

Code	Description	Excp 2026	Excp 2027
Item Name:			
	RTS Modernization		
Allocation to Strategy:			
	1-1-1 Title, Registration, and License Plate Services		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	0	0
5000	CAPITAL EXPENDITURES	125,000,000	0
TOTAL, OBJECT OF EXPENSE		\$125,000,000	\$0
METHOD OF FINANCING:			
1	General Revenue Fund	125,000,000	0
10	Tx Dept of Motor Vehicles Fnd	0	0
TOTAL, METHOD OF FINANCING		\$125,000,000	\$0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhance and Improve Core Services and Customer Support			
Allocation to Strategy: 1-1-1 Title, Registration, and License Plate Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	563,028	563,028
TOTAL, OBJECT OF EXPENSE		\$563,028	\$563,028
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	563,028	563,028
TOTAL, METHOD OF FINANCING		\$563,028	\$563,028
FULL-TIME EQUIVALENT POSITIONS (FTE):		13.0	13.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhance and Improve Core Services and Customer Support			
Allocation to Strategy: 1-1-2 Motor Vehicle Industry Licensing			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	503,503	503,503
TOTAL, OBJECT OF EXPENSE		\$503,503	\$503,503
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	503,503	503,503
TOTAL, METHOD OF FINANCING		\$503,503	\$503,503
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhance and Improve Core Services and Customer Support			
Allocation to Strategy: 1-1-5 Customer Contact Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	291,066	291,066
TOTAL, OBJECT OF EXPENSE		\$291,066	\$291,066
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	291,066	291,066
TOTAL, METHOD OF FINANCING		\$291,066	\$291,066
FULL-TIME EQUIVALENT POSITIONS (FTE):		6.0	6.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhance and Improve Core Services and Customer Support			
Allocation to Strategy: 2-1-1 Enforcement and Investigations			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	1,017,080	1,017,080
5000	CAPITAL EXPENDITURES	396,000	0
TOTAL, OBJECT OF EXPENSE		\$1,413,080	\$1,017,080
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	1,413,080	1,017,080
TOTAL, METHOD OF FINANCING		\$1,413,080	\$1,017,080
FULL-TIME EQUIVALENT POSITIONS (FTE):		14.0	14.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhance and Improve Core Services and Customer Support			
Allocation to Strategy: 3-1-1 Central Administration			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	45,000	45,000
TOTAL, OBJECT OF EXPENSE		\$45,000	\$45,000
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	45,000	45,000
TOTAL, METHOD OF FINANCING		\$45,000	\$45,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		1.0	1.0

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

Code	Description	Excp 2026	Excp 2027
Item Name: Enhance and Improve Core Services and Customer Support			
Allocation to Strategy: 3-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	759,000	759,000
TOTAL, OBJECT OF EXPENSE		\$759,000	\$759,000
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	759,000	759,000
TOTAL, METHOD OF FINANCING		\$759,000	\$759,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
TIME: 9:23:39PM

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

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 1 Title, Registration, and License Plate Services

Service Categories:

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

CODE DESCRIPTION	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	563,028	563,028
5000 CAPITAL EXPENDITURES	125,000,000	0
Total, Objects of Expense	\$125,563,028	\$563,028

METHOD OF FINANCING:

1 General Revenue Fund	125,000,000	0
10 Tx Dept of Motor Vehicles Fnd	563,028	563,028
Total, Method of Finance	\$125,563,028	\$563,028

FULL-TIME EQUIVALENT POSITIONS (FTE):	13.0	13.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

RTS Modernization

Enhance and Improve Core Services and Customer Support

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
TIME: 9:23:39PM

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	Exp 2026	Exp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	503,503	503,503
Total, Objects of Expense	\$503,503	\$503,503

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	503,503	503,503
Total, Method of Finance	\$503,503	\$503,503

FULL-TIME EQUIVALENT POSITIONS (FTE):

	8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance and Improve Core Services and Customer Support

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
TIME: 9:23:39PM

Agency Code: **608** Agency name: **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 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES

291,066

291,066

Total, Objects of Expense

\$291,066

\$291,066

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd

291,066

291,066

Total, Method of Finance

\$291,066

\$291,066

FULL-TIME EQUIVALENT POSITIONS (FTE):

6.0

6.0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance and Improve Core Services and Customer Support

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
TIME: 9:23:39PM

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

GOAL: 2 Protect the Public

OBJECTIVE: 1 Administer Enforcement Statutes

STRATEGY: 1 Enforcement and Investigations

Service Categories:

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

CODE DESCRIPTION	Excp 2026	Excp 2027
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	1,017,080	1,017,080
5000 CAPITAL EXPENDITURES	396,000	0
Total, Objects of Expense	\$1,413,080	\$1,017,080

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	1,413,080	1,017,080
Total, Method of Finance	\$1,413,080	\$1,017,080

FULL-TIME EQUIVALENT POSITIONS (FTE):

14.0	14.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance and Improve Core Services and Customer Support

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
TIME: 9:23:39PM

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	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	45,000	45,000
Total, Objects of Expense	\$45,000	\$45,000

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	45,000	45,000
Total, Method of Finance	\$45,000	\$45,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	1.0	1.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance and Improve Core Services and Customer Support

4.C. Exceptional Items Strategy Request
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
TIME: 9:23:39PM

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	Exp 2026	Exp 2027
-------------------------	-----------------	-----------------

OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	759,000	759,000
Total, Objects of Expense	\$759,000	\$759,000

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	759,000	759,000
Total, Method of Finance	\$759,000	\$759,000

FULL-TIME EQUIVALENT POSITIONS (FTE):

	8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Enhance and Improve Core Services and Customer Support

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Capital Budget Schedule

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities					
<i>5/5 Camp Hubbard Renewal Project</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$11,000	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$142,989,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 5		\$143,000,000	\$0	\$0	\$0
Subtotal OOE, Project 5		\$143,000,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	GO 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0	\$0
General	RB 781 Bond Proceeds-Rev Bonds	\$143,000,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 5		\$143,000,000	\$0	\$0	\$0
Subtotal TOF, Project 5		\$143,000,000	\$0	\$0	\$0
<i>9/9 Regional Service Centers Expansion in Dallas and Houston.</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$931,606	\$0	\$0	\$0
Capital Subtotal OOE, Project 9		\$931,606	\$0	\$0	\$0
Subtotal OOE, Project 9		\$931,606	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

		OOE / TOF / MOF CODE	Est 2024	Bud 2025	BL 2026	BL 2027	
General	CA	10 Tx Dept of Motor Vehicles Fnd	\$931,606	\$0	\$0	\$0	
		Capital Subtotal TOF, Project	9	\$931,606	\$0	\$0	\$0
		Subtotal TOF, Project	9	\$931,606	\$0	\$0	\$0
		Capital Subtotal, Category	5002	\$143,931,606	\$0	\$0	\$0
		Informational Subtotal, Category	5002				
		Total, Category	5002	\$143,931,606	\$0	\$0	\$0

5003 Repair or Rehabilitation of Buildings and Facilities

7/7 TxDMV Headquarters Maintenance Project

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$353,830	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$1,186,962	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES	\$896,038	\$0	\$0	\$0	
		Capital Subtotal OOE, Project	7	\$2,436,830	\$0	\$0	\$0
		Subtotal OOE, Project	7	\$2,436,830	\$0	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	10 Tx Dept of Motor Vehicles Fnd	\$2,436,830	\$0	\$0	\$0	
		Capital Subtotal TOF, Project	7	\$2,436,830	\$0	\$0	\$0
		Subtotal TOF, Project	7	\$2,436,830	\$0	\$0	\$0

10/10 Regional Service Centers Maintenance

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027	
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$50,000	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$1,442,000	\$0	\$1,000,000	\$0	
General	5000	CAPITAL EXPENDITURES		\$8,000	\$0	\$0	\$0	
Capital Subtotal OOE, Project				10	\$1,500,000	\$0	\$1,000,000	\$0
Subtotal OOE, Project				10	\$1,500,000	\$0	\$1,000,000	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	10 Tx Dept of Motor Vehicles Fnd		\$1,500,000	\$0	\$1,000,000	\$0	
Capital Subtotal TOF, Project				10	\$1,500,000	\$0	\$1,000,000	\$0
Subtotal TOF, Project				10	\$1,500,000	\$0	\$1,000,000	\$0
Capital Subtotal, Category				5003	\$3,936,830	\$0	\$1,000,000	\$0
Informational Subtotal, Category				5003				
Total, Category				5003	\$3,936,830	\$0	\$1,000,000	\$0
5005 Acquisition of Information Resource Technologies								
<i>1/1 TxDMV Automation System</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$14,627,483	\$0	\$10,500,000	\$0	
General	2009	OTHER OPERATING EXPENSE		\$3,061,442	\$0	\$0	\$0	
General	5000	CAPITAL EXPENDITURES		\$16,999	\$0	\$0	\$0	
Capital Subtotal OOE, Project				1	\$17,705,924	\$0	\$10,500,000	\$0

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027
<u>Informational</u>							
General	1001	SALARIES AND WAGES		\$2,167,855	\$2,707,630	\$2,691,143	\$2,691,143
General	1002	OTHER PERSONNEL COSTS		\$125,928	\$26,301	\$26,301	\$26,301
General	2001	PROFESSIONAL FEES AND SERVICES		\$180,000	\$150,000	\$150,000	\$150,000
General	2009	OTHER OPERATING EXPENSE		\$314,222	\$77,518	\$104,749	\$104,749
Informational Subtotal OOE, Project 1				\$2,788,005	\$2,961,449	\$2,972,193	\$2,972,193
Subtotal OOE, Project 1				\$20,493,929	\$2,961,449	\$13,472,193	\$2,972,193
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1	General Revenue Fund	\$1,761,757	\$0	\$0	\$0
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$15,944,167	\$0	\$10,500,000	\$0
Capital Subtotal TOF, Project 1				\$17,705,924	\$0	\$10,500,000	\$0
<u>Informational</u>							
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$2,788,005	\$2,961,449	\$2,972,193	\$2,972,193
Informational Subtotal TOF, Project 1				\$2,788,005	\$2,961,449	\$2,972,193	\$2,972,193
Subtotal TOF, Project 1				\$20,493,929	\$2,961,449	\$13,472,193	\$2,972,193
<i>2/2 Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES		\$1,341,890	\$1,200,000	\$1,200,000	\$1,200,000

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2024	Bud 2025	BL 2026	BL 2027
OOE / TOF / MOF CODE					
General	2003 CONSUMABLE SUPPLIES	\$1,002,650	\$1,001,500	\$1,001,500	\$1,001,500
General	2004 UTILITIES	\$544,649	\$549,000	\$549,000	\$549,000
General	2009 OTHER OPERATING EXPENSE	\$2,116,311	\$2,249,500	\$2,249,500	\$2,249,500
General	5000 CAPITAL EXPENDITURES	\$14,500	\$0	\$0	\$0
Capital Subtotal OOE, Project 2		\$5,020,000	\$5,000,000	\$5,000,000	\$5,000,000
Subtotal OOE, Project 2		\$5,020,000	\$5,000,000	\$5,000,000	\$5,000,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$5,020,000	\$5,000,000	\$5,000,000	\$5,000,000
Capital Subtotal TOF, Project 2		\$5,020,000	\$5,000,000	\$5,000,000	\$5,000,000
Subtotal TOF, Project 2		\$5,020,000	\$5,000,000	\$5,000,000	\$5,000,000
<i>4/4 PC Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$527,000	\$685,000	\$792,000	\$792,000
Capital Subtotal OOE, Project 4		\$527,000	\$685,000	\$792,000	\$792,000
Subtotal OOE, Project 4		\$527,000	\$685,000	\$792,000	\$792,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$527,000	\$685,000	\$792,000	\$792,000
Capital Subtotal TOF, Project 4		\$527,000	\$685,000	\$792,000	\$792,000
Subtotal TOF, Project 4		\$527,000	\$685,000	\$792,000	\$792,000

5.A. Capital Budget Project Schedule
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DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
<i>6/6 House Bill 718 Implementation</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$14,690,000	\$0	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$810,000	\$0	\$0	\$0
Capital Subtotal OOE, Project 6		\$15,500,000	\$0	\$0	\$0
Subtotal OOE, Project 6		\$15,500,000	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$15,500,000	\$0	\$0	\$0
Capital Subtotal TOF, Project 6		\$15,500,000	\$0	\$0	\$0
Subtotal TOF, Project 6		\$15,500,000	\$0	\$0	\$0
<i>11/11 Registration and Title System (RTS) Replacement Phase One</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$4,421,489	\$0	\$0	\$0
Capital Subtotal OOE, Project 11		\$4,421,489	\$0	\$0	\$0
Subtotal OOE, Project 11		\$4,421,489	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$4,421,489	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal TOF, Project 11

\$4,421,489

\$0

\$0

\$0

Subtotal TOF, Project 11

\$4,421,489

\$0

\$0

\$0

12/12 Accounts Receivable System

OBJECTS OF EXPENSE

Capital

General 1001 SALARIES AND WAGES

\$109,125

\$0

\$0

\$0

General 1002 OTHER PERSONNEL COSTS

\$3,987

\$0

\$0

\$0

General 2001 PROFESSIONAL FEES AND SERVICES

\$2,919,376

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$54,201

\$0

\$0

\$0

Capital Subtotal OOE, Project 12

\$3,086,689

\$0

\$0

\$0

Subtotal OOE, Project 12

\$3,086,689

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 10 Tx Dept of Motor Vehicles Fnd

\$3,086,689

\$0

\$0

\$0

Capital Subtotal TOF, Project 12

\$3,086,689

\$0

\$0

\$0

Subtotal TOF, Project 12

\$3,086,689

\$0

\$0

\$0

Capital Subtotal, Category 5005

\$46,261,102

\$5,685,000

\$16,292,000

\$5,792,000

Informational Subtotal, Category 5005

\$2,788,005

\$2,961,449

\$2,972,193

\$2,972,193

Total, Category 5005

\$49,049,107

\$8,646,449

\$19,264,193

\$8,764,193

7000 Data Center/Shared Technology Services

8/8 Data Center Services - Shared Technology Services

5.A. Capital Budget Project Schedule
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DATE: **8/22/2024**
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Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2024	Bud 2025	BL 2026	BL 2027
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$17,318,944	\$12,404,033	\$23,860,131	\$22,958,558
	Capital Subtotal OOE, Project 8	\$17,318,944	\$12,404,033	\$23,860,131	\$22,958,558
	Subtotal OOE, Project 8	\$17,318,944	\$12,404,033	\$23,860,131	\$22,958,558
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$17,318,944	\$12,404,033	\$23,860,131	\$22,958,558
	Capital Subtotal TOF, Project 8	\$17,318,944	\$12,404,033	\$23,860,131	\$22,958,558
	Subtotal TOF, Project 8	\$17,318,944	\$12,404,033	\$23,860,131	\$22,958,558
	Capital Subtotal, Category 7000	\$17,318,944	\$12,404,033	\$23,860,131	\$22,958,558
	Informational Subtotal, Category 7000				
	Total, Category 7000	\$17,318,944	\$12,404,033	\$23,860,131	\$22,958,558

9000 Cybersecurity

3/3 Cybersecurity

OBJECTS OF EXPENSE

Capital

General	2001 PROFESSIONAL FEES AND SERVICES	\$100,000	\$0	\$108,000	\$0
General	2009 OTHER OPERATING EXPENSE	\$300,000	\$0	\$0	\$0
	Capital Subtotal OOE, Project 3	\$400,000	\$0	\$108,000	\$0
	Subtotal OOE, Project 3	\$400,000	\$0	\$108,000	\$0

TYPE OF FINANCING

5.A. Capital Budget Project Schedule
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DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2024	Bud 2025	BL 2026	BL 2027	
<u>Capital</u>								
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$400,000	\$0	\$108,000	\$0	
			Capital Subtotal TOF, Project	3	\$400,000	\$0	\$108,000	\$0
			Subtotal TOF, Project	3	\$400,000	\$0	\$108,000	\$0
			Capital Subtotal, Category	9000	\$400,000	\$0	\$108,000	\$0
			Informational Subtotal, Category	9000				
			Total, Category	9000	\$400,000	\$0	\$108,000	\$0
9500 Legacy Modernization								
<i>13/13 RTS Modernization</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	5000		CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	
			Capital Subtotal OOE, Project	13	\$0	\$0	\$0	
			Subtotal OOE, Project	13	\$0	\$0	\$0	
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$0	\$0	\$0	\$0	
			Capital Subtotal TOF, Project	13	\$0	\$0	\$0	
			Subtotal TOF, Project	13	\$0	\$0	\$0	

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
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DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

Capital Subtotal, Category 9500
 Informational Subtotal, Category 9500

Total, Category 9500

Est 2024	Bud 2025	BL 2026	BL 2027
\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0

AGENCY TOTAL -CAPITAL

AGENCY TOTAL -INFORMATIONAL

AGENCY TOTAL

\$211,848,482	\$18,089,033	\$41,260,131	\$28,750,558
\$2,788,005	\$2,961,449	\$2,972,193	\$2,972,193
\$214,636,487	\$21,050,482	\$44,232,324	\$31,722,751

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund
 General 10 Tx Dept of Motor Vehicles Fnd
 General 781 Bond Proceeds-Rev Bonds

\$1,761,757	\$0	\$0	\$0
\$67,086,725	\$18,089,033	\$41,260,131	\$28,750,558
\$143,000,000	\$0	\$0	\$0

Total, Method of Financing-Capital

Informational

General 1 General Revenue Fund
 General 10 Tx Dept of Motor Vehicles Fnd

\$211,848,482	\$18,089,033	\$41,260,131	\$28,750,558
\$0	\$0	\$0	\$0
\$2,788,005	\$2,961,449	\$2,972,193	\$2,972,193

Total, Method of Financing-Informational

Total, Method of Financing

\$2,788,005	\$2,961,449	\$2,972,193	\$2,972,193
\$214,636,487	\$21,050,482	\$44,232,324	\$31,722,751

5.A. Capital Budget Project Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/22/2024**
 TIME : **9:23:40PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2024

Bud 2025

BL 2026

BL 2027

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$68,848,482	\$18,089,033	\$41,260,131	\$28,750,558
General	GO	GENERAL OBLIGATION BONDS	\$0	\$0	\$0	\$0
General	RB	REVENUE BONDS	\$143,000,000	\$0	\$0	\$0

Total, Type of Financing-Capital

\$211,848,482 \$18,089,033 \$41,260,131 \$28,750,558

Informational

General	CA	CURRENT APPROPRIATIONS	\$2,788,005	\$2,961,449	\$2,972,193	\$2,972,193
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Total, Type of Financing-Informational

\$2,788,005 \$2,961,449 \$2,972,193 \$2,972,193

Total, Type of Financing

\$214,636,487 \$21,050,482 \$44,232,324 \$31,722,751

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:40PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	1	Project Name:	TxDMV Automation System

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.

PLCS Tracking Key

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life NA
Estimated/Actual Project Cost \$10,500,000
Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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.

Project Location: Statewide

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

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:40PM

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

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required

2028	2029
0	0

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

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:40PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	9000	Category Name:	Cybersecurity
Project number:	3	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

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life NA
Estimated/Actual Project Cost \$500,000
Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:40PM

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

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 4 years
Estimated/Actual Project Cost \$1,500,000
Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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 four 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

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:40PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	5	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

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	50 years	
Estimated/Actual Project Cost	\$143,000,000	
Length of Financing/ Lease Period	8/31/2043	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	8,800,781	8,798,281	8,800,000	8,800,000	174,280,731

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024
 TIME: 7:06:17AM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	6	Project Name:	House Bill 718 Implementation

PROJECT DESCRIPTION

General Information

This project will implement the necessary changes to any new or existing systems to comply with the department’s requirements for issuing certain tags, permits, and license plates mandated by House Bill (HB) 718 of the 88th Legislative Session. The department will make updates to existing systems to remove current functionality that processes paper tags and add new functionality to process and distribute metal license plates. This also includes making enhancements to system access and identity management in conjunction with an overlapping project implementing Okta. Additionally, the department will develop or procure an inventory management system that will interact with existing systems to support the tracking and distribution of license plates across the state.

PLCS Tracking Key

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required		2028	2029
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	20 years		
Estimated/Actual Project Cost	\$15,000,000		
Length of Financing/ Lease Period	NA		

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over
2026	2027	2028	2029	2029	project life
0	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This project will implement the necessary changes to any new or existing systems to comply with the department’s requirements for issuing certain tags, permits, and license plates mandated by House Bill (HB) 718 of the 88th Legislative Session. The department will make updates to existing systems to remove current functionality that processes paper tags and add new functionality to process and distribute metal license plates.

Project Location: Statewide

Beneficiaries: All users of TxDMV services, Tax-Assessor Collectors, Motor Vehicle dealers, TxDMV employees

Frequency of Use and External Factors Affecting Use:
 Daily

5.B. Capital Budget Project Information
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
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Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	7	Project Name:	HQ Maintenance

PROJECT DESCRIPTION

General Information

Includes operational costs related to the Camp Hubbard campus renewal.

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

Additional Capital Expenditure Amounts Required	2028	2029
	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

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: Includes operational costs related to the Camp Hubbard campus renewal.

Project Location: TxDMV Headquarters in Austin

Beneficiaries: TxDMV customers, TxDMV employees,

Frequency of Use and External Factors Affecting Use:
 daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
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DATE: 8/22/2024
 TIME: 9:23:40PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	7000	Category Name:	Data Center/Shared Technology Svcs
Project number:	8	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.

PLCS Tracking Key

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required

2028	2029
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life NA
Estimated/Actual Project Cost \$40,000,000
Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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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: Statewide

Beneficiaries: Users of all TxDMV services

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:40PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5002	Category Name:	CONST OF BLDGS/FACILITIES
Project number:	9	Project Name:	Regional Service Centers Expansion

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 served 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 served 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

Number of Units / Average Unit Cost	NA						
Estimated Completion Date	8/31/2026						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td>2028</td> <td>2029</td> </tr> <tr> <td></td> <td align="right">0</td> <td align="right">0</td> </tr> </table>		2028	2029		0	0
	2028	2029					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	50 years						
Estimated/Actual Project Cost	\$931,606						
Length of Financing/ Lease Period	NA						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The existing Houston and Dallas RSCs have outgrown their space and are unable to serve customers adequately and safely.

Project Location: Dallas and Houston

Beneficiaries: TxDMV Customers and TxDMV employees

5.B. Capital Budget Project Information
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
TIME: 9:23:40PM

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:40PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	10	Project Name:	RSC Maintenance

PROJECT DESCRIPTION

General Information

TxDMV has 16 RSCs throughout the state. Funding is being used to upgrade the Midland-Odessa Regional Service Center, the San Antonio Regional Service Center, and for the new Pharr Regional Service Center location.

PLCS Tracking Key

Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2027

Additional Capital Expenditure Amounts Required		2028	2029
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	50 years		
Estimated/Actual Project Cost	\$1,000,000		
Length of Financing/ Lease Period	NA		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: TxDMV has 16 RSCs throughout the state. Funding is being used to upgrade the Midland-Odessa Regional Service Center, the San Antonio Regional Service Center, and for the new Pharr Regional Service Center location.

Project Location: Statewide

Beneficiaries: TxDMV customers who use Regional Services

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:40PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	11	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 NA
Number of Units / Average Unit Cost NA
Estimated Completion Date 8/31/2025

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	20 years	
Estimated/Actual Project Cost	\$6,750,000	
Length of Financing/ Lease Period	NA	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2026	2027	2028	2029	2029	
0	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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 Collectors, TxDMV staff

Frequency of Use and External Factors Affecting Use:

Daily.

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/23/2024
 TIME: 6:51:11AM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	12	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. The project is currently in the design and development stage, with a test environment being built and scenarios being mapped out weekly with the vendor. A fully functional system is on target to be deployed in the production environment in FY 2025.

PLCS Tracking Key	NA
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2026

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	20 years	
Estimated/Actual Project Cost	\$3,400,000	
Length of Financing/ Lease Period	NA	

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2026	2027	2028	2029		
0	0	0	0		0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

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

5.B. Capital Budget Project Information
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/22/2024
 TIME: 9:23:40PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	9500	Category Name:	Legacy Modernization
Project number:	13	Project Name:	RTS Modernization

PROJECT DESCRIPTION

General Information

This item would provide funding to continue an extensive project to replace the legacy Registration and Title System (RTS), including its many interfaces to related systems and components. This project would produce the second phase of major deliverables required of a complex system transition.

The technology ecosystem in place at the Texas Department of Motor Vehicles (TxDMV) facilitates the delivery of the department's business services to both customers and key industry 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 across the state and maintain in-house transactional data for future reference and documentation of vehicle histories. The system is also used by county tax assessor-collector offices, automobile dealers, and other motor vehicle-related businesses to conduct motor vehicle transactions with individuals.

While the system is stabilized for continued near-term use, advancements in technology and applications development have rendered the system obsolete. These issues are becoming more difficult to resolve as fewer staff are available with the necessary programming skills to maintain the system's software architecture.

The 88th Texas Legislature appropriated \$6.75 million for FY 2024-25 to the department to plan and design a modern RTS replacement system. This work includes assessment of both the internal and external system environments, definition of the future system specifications, and projected costs.

PLCS Tracking Key	89R_608_1565306
Number of Units / Average Unit Cost	NA
Estimated Completion Date	8/31/2031

Additional Capital Expenditure Amounts Required	2028	2029
	0	0
Type of Financing	CA CURRENT APPROPRIATIONS	
Projected Useful Life	20 years	
Estimated/Actual Project Cost	\$175,000,000	
Length of Financing/ Lease Period	NA	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2026	2027	2028	2029	Total over project life
	0	0	0	0	0

<u>REVENUE GENERATION / COST SAVINGS</u>		
<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>

Explanation: This item would provide funding to continue an extensive project to replace the legacy Registration and Title System (RTS), including its many interfaces to related systems and components. This project would produce the second phase of major deliverables required of a complex system transition.

Project Location: Statewide

Beneficiaries: All users of TxDMV services, Tax-Assessor Collectors, 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 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities					
5/5	<i>Camp Hubbard Renewal</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-3 OTHER SUPPORT SERVICES	143,000,000	0	\$0	\$0
	TOTAL, PROJECT	\$143,000,000	\$0	\$0	\$0
9/9	<i>Regional Service Centers Expansion</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	931,606	0	0	0
	TOTAL, PROJECT	\$931,606	\$0	\$0	\$0
5003 Repair or Rehabilitation of Buildings and Facilities					
7/7	<i>HQ Maintenance</i>				
<u>GENERAL BUDGET</u>					
Capital	3-1-3 OTHER SUPPORT SERVICES	2,436,830	0	0	0
	TOTAL, PROJECT	\$2,436,830	\$0	\$0	\$0
10/10	<i>RSC Maintenance</i>				
<u>GENERAL BUDGET</u>					
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	1,500,000	0	1,000,000	0
	TOTAL, PROJECT	\$1,500,000	\$0	\$1,000,000	\$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 2024	Bud 2025	BL 2026	BL 2027
1/1 TxDMV Automation System					
<u>GENERAL BUDGET</u>					
Capital	1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION	17,705,924	0	\$10,500,000	\$0
Informational	1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION	2,788,005	2,961,449	2,972,193	2,972,193
TOTAL, PROJECT		\$20,493,929	\$2,961,449	\$13,472,193	\$2,972,193
2/2 Tech Replacement & Upgrades - TACs					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	5,020,000	5,000,000	5,000,000	5,000,000
TOTAL, PROJECT		\$5,020,000	\$5,000,000	\$5,000,000	\$5,000,000
4/4 PC Replacement					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 INFORMATION RESOURCES	527,000	685,000	792,000	792,000
TOTAL, PROJECT		\$527,000	\$685,000	\$792,000	\$792,000
6/6 House Bill 718 Implementation					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	15,500,000	0	0	0
TOTAL, PROJECT		\$15,500,000	\$0	\$0	\$0
11/11 RTS Replacement Phase One					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	4,421,489	0	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 2024	Bud 2025	BL 2026	BL 2027
	TOTAL, PROJECT	\$4,421,489	\$0	\$0	\$0

12/12 *Accounts Receivable System*

GENERAL BUDGET

Capital	3-1-1	CENTRAL ADMINISTRATION	3,086,689	0	\$0	\$0
	3-1-2	INFORMATION RESOURCES	0	0	0	0
		TOTAL, PROJECT	\$3,086,689	\$0	\$0	\$0

7000 Data Center/Shared Technology Services

8/8 *DCS - Shared Technology Services*

GENERAL BUDGET

Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	2,328,511	0	0	0
	3-1-2	INFORMATION RESOURCES	14,990,433	12,404,033	23,860,131	22,958,558
		TOTAL, PROJECT	\$17,318,944	\$12,404,033	\$23,860,131	\$22,958,558

9000 Cybersecurity

3/3 *Cybersecurity*

GENERAL BUDGET

Capital	3-1-2	INFORMATION RESOURCES	400,000	0	108,000	0
		TOTAL, PROJECT	\$400,000	\$0	\$108,000	\$0

9500 Legacy Modernization

13/13 *RTS Modernization*

Agency code: 608 Agency name: Department of Motor Vehicles

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
<u>GENERAL BUDGET</u>					
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$211,848,482	\$18,089,033	\$41,260,131	\$28,750,558
	TOTAL INFORMATIONAL, ALL PROJECTS	\$2,788,005	\$2,961,449	\$2,972,193	\$2,972,193
	TOTAL, ALL PROJECTS	\$214,636,487	\$21,050,482	\$44,232,324	\$31,722,751

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
5002 Construction of Buildings and Facilities					
5 Camp Hubbard Renewal					
OOE					
Capital					
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	11,000	0	0	0
5000	CAPITAL EXPENDITURES	142,989,000	0	0	0
TOTAL, OOE's		\$143,000,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	0	0	0
781	Bond Proceeds-Rev Bonds	143,000,000	0	0	0
TOTAL, OTHER FUNDS		\$143,000,000	\$0	0	0
TOTAL, MOF's		\$143,000,000	\$0	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
9 Regional Service Centers Expansion					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	931,606	0	0	0
TOTAL, OOE's		\$931,606	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	931,606	0	0	0
TOTAL, OTHER FUNDS		\$931,606	\$0	0	0
TOTAL, MOF's		\$931,606	\$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 2024	Bud 2025	BL 2026	BL 2027
7 HQ Maintenance					
OOE					
Capital					
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	353,830	0	0	0
2009	OTHER OPERATING EXPENSE	1,186,962	0	0	0
5000	CAPITAL EXPENDITURES	896,038	0	0	0
TOTAL, OOE's		\$2,436,830	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	2,436,830	0	0	0
TOTAL, OTHER FUNDS		\$2,436,830	\$0	0	0
TOTAL, MOF's		\$2,436,830	\$0	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
10 RSC Maintenance					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	50,000	0	0	0
2009	OTHER OPERATING EXPENSE	1,442,000	0	1,000,000	0
5000	CAPITAL EXPENDITURES	8,000	0	0	0
TOTAL, OOE's		\$1,500,000	\$0	1,000,000	0
MOF					
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	1,500,000	0	1,000,000	0
TOTAL, OTHER FUNDS		\$1,500,000	\$0	1,000,000	0
TOTAL, MOF's		\$1,500,000	\$0	1,000,000	0

5005 Acquisition of Information Resource Technologies

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
1 TxDMV Automation System					
OOE					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	14,627,483	0	10,500,000	0
2009	OTHER OPERATING EXPENSE	3,061,442	0	0	0
5000	CAPITAL EXPENDITURES	16,999	0	0	0
Informational					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	2,167,855	2,707,630	2,691,143	2,691,143
1002	OTHER PERSONNEL COSTS	125,928	26,301	26,301	26,301
2001	PROFESSIONAL FEES AND SERVICES	180,000	150,000	150,000	150,000
2009	OTHER OPERATING EXPENSE	314,222	77,518	104,749	104,749
TOTAL, OOE's		\$20,493,929	\$2,961,449	13,472,193	2,972,193
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
1	General Revenue Fund	1,761,757	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,761,757	\$0	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
1 TxDMV Automation System					
OTHER FUNDS					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	15,944,167	0	10,500,000	0
Informational					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	2,788,005	2,961,449	2,972,193	2,972,193
TOTAL, OTHER FUNDS		\$18,732,172	\$2,961,449	13,472,193	2,972,193
TOTAL, MOFs		\$20,493,929	\$2,961,449	13,472,193	2,972,193

608 Department of Motor Vehicles

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Tech Replacement & Upgrades - TACs					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	1,341,890	1,200,000	1,200,000	1,200,000
2003	CONSUMABLE SUPPLIES	1,002,650	1,001,500	1,001,500	1,001,500
2004	UTILITIES	544,649	549,000	549,000	549,000
2009	OTHER OPERATING EXPENSE	2,116,311	2,249,500	2,249,500	2,249,500
5000	CAPITAL EXPENDITURES	14,500	0	0	0
TOTAL, OOE's		\$5,020,000	\$5,000,000	5,000,000	5,000,000
MOF					
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	5,020,000	5,000,000	5,000,000	5,000,000
TOTAL, OTHER FUNDS		\$5,020,000	\$5,000,000	5,000,000	5,000,000
TOTAL, MOFs		\$5,020,000	\$5,000,000	5,000,000	5,000,000

608 Department of Motor Vehicles

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
4 PC Replacement					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	527,000	685,000	792,000	792,000
TOTAL, OOE's		\$527,000	\$685,000	792,000	792,000
MOF					
OTHER FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	527,000	685,000	792,000	792,000
TOTAL, OTHER FUNDS		\$527,000	\$685,000	792,000	792,000
TOTAL, MOFs		\$527,000	\$685,000	792,000	792,000

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
6 House Bill 718 Implementation					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	14,690,000	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
5000	CAPITAL EXPENDITURES	810,000	0	0	0
TOTAL, OOE's		\$15,500,000	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	15,500,000	0	0	0
TOTAL, OTHER FUNDS		\$15,500,000	\$0	0	0
TOTAL, MOF's		\$15,500,000	\$0	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
11 RTS Replacement Phase One					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	4,421,489	0	0	0
TOTAL, OOE's		\$4,421,489	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	4,421,489	0	0	0
TOTAL, OTHER FUNDS		\$4,421,489	\$0	0	0
TOTAL, MOF's		\$4,421,489	\$0	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
12 Accounts Receivable System					
OOE					
Capital					
3-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	109,125	0	0	0
1002	OTHER PERSONNEL COSTS	3,987	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	2,919,376	0	0	0
2009	OTHER OPERATING EXPENSE	54,201	0	0	0
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1001	SALARIES AND WAGES	0	0	0	0
1002	OTHER PERSONNEL COSTS	0	0	0	0
2001	PROFESSIONAL FEES AND SERVICES	0	0	0	0
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$3,086,689	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
3-1-1 CENTRAL ADMINISTRATION					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	3,086,689	0	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
12 Accounts Receivable System					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	0	0	0
	TOTAL, OTHER FUNDS	\$3,086,689	\$0	0	0
	TOTAL, MOFs	\$3,086,689	\$0	0	0

7000 Data Center/Shared Technology Services

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
8 DCS - Shared Technology Services					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	2,328,511	0	0	0
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	14,990,433	12,404,033	23,860,131	22,958,558
TOTAL, OOE's		\$17,318,944	\$12,404,033	23,860,131	22,958,558
MOF					
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	2,328,511	0	0	0
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	14,990,433	12,404,033	23,860,131	22,958,558
TOTAL, OTHER FUNDS		\$17,318,944	\$12,404,033	23,860,131	22,958,558
TOTAL, MOF's		\$17,318,944	\$12,404,033	23,860,131	22,958,558

9000 Cybersecurity

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2024	Bud 2025	BL 2026	BL 2027
3 Cybersecurity					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	100,000	0	108,000	0
2009	OTHER OPERATING EXPENSE	300,000	0	0	0
TOTAL, OOE's		\$400,000	\$0	108,000	0
MOF					
OTHER FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	400,000	0	108,000	0
TOTAL, OTHER FUNDS		\$400,000	\$0	108,000	0
TOTAL, MOF's		\$400,000	\$0	108,000	0

9500 Legacy Modernization

608 Department of Motor Vehicles

Category Code/Name		Est 2024	Bud 2025	BL 2026	BL 2027
<i>Project Sequence/Name</i>					
Goal/Obj/Str	Strategy Name				
13 RTS Modernization					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
1	General Revenue Fund	0	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$0	0	0
TOTAL, MOF's		\$0	\$0	0	0

608 Department of Motor Vehicles

	Est 2024	Bud 2025	BL 2026	BL 2027
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$1,761,757	\$0	0	0
OTHER FUNDS	\$210,086,725	\$18,089,033	41,260,131	28,750,558
TOTAL, GENERAL BUDGET	211,848,482	18,089,033	41,260,131	28,750,558
INFORMATIONAL				
<u>General Budget</u>				
OTHER FUNDS	\$2,788,005	\$2,961,449	2,972,193	2,972,193
TOTAL, GENERAL BUDGET	2,788,005	2,961,449	2,972,193	2,972,193
TOTAL, ALL PROJECTS	\$214,636,487	\$21,050,482	44,232,324	31,722,751

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Historically Underutilized Business Supporting Schedule

6.A. Historically Underutilized Business Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/22/2024
 Time: 9:23:42PM

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	% Goal	HUB Expenditures FY 2022			Total Expenditures FY 2022		HUB Expenditures FY 2023			Total Expenditures FY 2023	
			% Actual	Diff	Actual \$	FY 2022	% Goal	% Actual	Diff	Actual \$	FY 2023	
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	32.0 %	19.1%	-12.9%	\$64,212	\$335,521	14.5 %	14.5%	0.0%	\$81,730	\$564,764	
23.7%	Professional Services	0.0 %	0.0%	0.0%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$75,224	
26.0%	Other Services	10.0 %	22.2%	12.2%	\$7,203,909	\$32,439,297	31.6 %	31.6%	0.0%	\$9,047,556	\$28,615,782	
21.1%	Commodities	23.0 %	80.4%	57.4%	\$4,415,134	\$5,490,187	39.9 %	39.9%	0.0%	\$1,303,151	\$3,265,141	
	Total Expenditures		30.5%		\$11,683,255	\$38,265,005		32.1%		\$10,432,437	\$32,520,911	

B. Assessment of Attainment of HUB Procurement Goals

Attainment:

The department exceeded applicable agency HUB procurement goals for FY2022 and 2023 in the Other Services and Commodities categories. The department set a new internal goal of 10% in the “Special Trade” category due to limited facility needs in that category.

Applicability:

The “Heavy Construction”, “Building Construction” categories are not applicable to department operations in either FY 2022 or 2023. The department did not set goals for those categories. TxDMV did not set a goal in “Professional Services” because of limited procurements.

Factors Affecting Attainment:

TxDMV did not have the facility procurement needs in FY22 as in past years. The biggest factor was a sourced procurement by a non-hub without subcontracting opportunities, so the department did not obtain that internal goal. The department aligned the internal goals with facility needs in FY23

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.

- TxDMV sponsored an additional 2 Mentor Protégé Agreements in the “Other Services” category.

6.A. Historically Underutilized Business Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/22/2024**
Time: **9:23:42PM**

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

HUB Program Staffing:

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

Current and Future Good-Faith Efforts:

- Hosted and Co-hosted HUB forums in FY 2022-2023, the department continued utilizing virtual platforms in lieu of in person forums since it had the capabilities and resources available. TxDMV provided HUBs the opportunity to present its capabilities to purchasing and program staff to do business with TxDMV.
- TxDMV Hosted the Annual Marketing for Success HUB Vendor Fair to provide additional trainings to HUB Vendors and in person networking opportunities.
- HUB staff provided in-house training in FY 2022 and 2023 to purchasing staff on HUB utilization, provided a new HUB vendor list to purchasing staff that met commodity codes relevant criteria. The list was derived from HUBs not on the CMBL and DIR listed resellers of products relevant to the department commodity expenditures.
- TxDMV HUB office attended signature HUB events throughout the year sponsored by the Statewide HUB Program .

Federal Funds Supporting Schedule

		608 Department of Motor Vehicles				
CFDA/ALN NUMBER/ STRATEGY		Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
20.237.000	Commercial Vehicle Information Net.					
1 - 1 - 3	MOTOR CARRIER SERVICES	339,379	0	743,750	0	0
TOTAL, ALL STRATEGIES		\$339,379	\$0	\$743,750	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$339,379	\$0	\$743,750	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
99.000.002	Placeholder: Federal Funding Unknow					
3 - 1 - 3	OTHER SUPPORT SERVICES	204,863	1,109,139	0	0	0
TOTAL, ALL STRATEGIES		\$204,863	\$1,109,139	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$204,863	\$1,109,139	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA/ALN NUMBER/ STRATEGY	608 Department of Motor Vehicles Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>					
20.237.000 Commercial Vehicle Information Net.	339,379	0	743,750	0	0
99.000.002 Placeholder: Federal Funding Unknow	204,863	1,109,139	0	0	0
TOTAL, ALL STRATEGIES	\$544,242	\$1,109,139	\$743,750	\$0	\$0
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$544,242	\$1,109,139	\$743,750	\$0	\$0
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 \$1,109,139 in FY 2024 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.

CFDA/ALN NUMBER/ STRATEGY	608 Department of Motor Vehicles	Exp 2023	Est 2024	Bud 2025	BL 2026	BL 2027
<hr/> <p>Potential Loss:</p> <p>The potential loss of the ITD 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).</p> <p>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.</p> <p>In addition to TxDMV, the ITD grant supports activities of three other state agencies, including: Comptroller of Public Accounts, Texas Department of Public Safety, and the Texas Department of Transportation.</p> <hr/>						

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Estimated Revenue Collections
Supporting Schedule

6.E. Estimated Revenue Collections Supporting Schedule
 89th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3206 Insurance Companies Fees	22,691,218	48,857,762	55,278,303	52,634,907	52,634,907
Subtotal: Actual/Estimated Revenue	22,691,218	48,857,762	55,278,303	52,634,907	52,634,907
Total Available	\$22,691,218	\$48,857,762	\$55,278,303	\$52,634,907	\$52,634,907
Ending Fund/Account Balance	\$22,691,218	\$48,857,762	\$55,278,303	\$52,634,907	\$52,634,907

REVENUE ASSUMPTIONS:

The FY 23 revenue figure was provided by the comptroller's office. FY 24 and FY 25 revenue figures are as shown appropriated on page VII-13 of the General Appropriations Act, 88th Legislature, Regular Session. FY 26 and FY 27 revenue figures represent expected collections of the \$5 fee in Section 1006.153(b), Transportation Code, multiplied by 1.8/5, which is the portion of said fee for use by the Motor Vehicle Crime Prevention Authority under Chapter 1006; excludes consideration of penalty revenue under Section 1006.153(b-1).

CONTACT PERSON:

Brian Kline

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
10 Tx Dept of Motor Vehicles Fnd					
Beginning Balance (Unencumbered):	\$186,424,350	\$202,340,107	\$133,431,000	\$189,218,000	\$163,735,000
Estimated Revenue:					
3012 Motor Vehicle Certificates	48,817,248	48,364,000	48,652,000	49,041,000	49,434,000
3014 Mtr Vehicle Registration Fees	43,485,545	42,093,000	46,006,000	63,105,000	66,241,000
3018 Special Vehicle Registrations	14,399,066	14,272,000	14,468,000	14,685,000	14,978,000
3022 Assigned Vehicle ID Number Fee	5,886	5,000	5,000	6,000	6,000
3035 Commercial Transportation Fees	7,085,090	6,516,000	6,548,000	6,581,000	6,614,000
3036 Motor Vehicle Complaints/Protests	19,610	33,000	33,000	33,000	34,000
3050 Abandoned Motor Vehicles	9,378	10,000	10,000	10,000	10,000
3081 Equip Lease to Cnty Auto Reg/Title	246,360	293,000	275,000	275,000	275,000
3717 Civil Penalties	3,932,940	1,830,000	1,849,000	1,867,000	1,886,000
3719 Fees/Copies or Filing of Records	1,147	5,000	5,000	5,000	5,000
3727 Fees - Administrative Services	58,957,633	57,773,000	58,067,000	58,647,000	59,234,000
3775 Returned Check Fees	19,740	34,000	35,000	35,000	35,000
3851 Interest on St Deposits & Treas Inv	6,940,236	10,022,000	7,517,000	4,510,000	4,059,000
3879 Credit Card and Related Fees	5,509,336	5,484,000	5,561,000	5,649,000	5,728,000
Subtotal: Actual/Estimated Revenue	189,429,215	186,734,000	189,031,000	204,449,000	208,539,000
Total Available	\$375,853,565	\$389,074,107	\$322,462,000	\$393,667,000	\$372,274,000

DEDUCTIONS:

Expended/Budgeted/Requested	(135,148,322)	(194,871,844)	(175,018,144)	(215,731,987)	(208,772,441)
Transfer - Employee Benefits	(13,085,170)	(14,200,000)	(14,200,000)	(14,200,000)	(14,200,000)
Contingency for HB 718	0	(35,000,000)	0	0	0
Contingency for SB 505	0	(214,440)	0	0	0
Contingency for SB 15	(253,038)	0	0	0	0
TxDMV Rider 3 Special Plates	(4,812,027)	0	0	0	0
Transfer for SB 30 Salary Increase	(443,950)	0	0	0	0
Transfer for SB 30 Accounts Receivables Project	3,083,689	(3,083,689)	0	0	0
UB for HB2 Projects	(6,436,773)	0	0	0	0
SB 30 Data Center Services	(1,589,218)	0	0	0	0
SB 30 Vehicles	(158,000)	0	0	0	0
Lapsed Appropriations	10,978,849	0	0	0	0

6.E. Estimated Revenue Collections Supporting Schedule
89th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2023	Exp 2024	Est 2025	Est 2026	Est 2027
TxDMV Rider 4 Automation	5,444,167	(5,444,167)	0	0	0
TxDMV Rider 7 HQ Maintenance	2,203,715	(2,203,715)	0	0	0
TxDMV Rider 8 UB within Biennium	(16,372,442)	0	0	0	0
Article IX Capital Budget UB	(15,023,603)	0	0	0	0
TxDMV Rider 9 RSC Maintenance	625,000	(625,000)	0	0	0
Total, Deductions	\$(170,987,123)	\$(255,642,855)	\$(189,218,144)	\$(229,931,987)	\$(222,972,441)
Ending Fund/Account Balance	\$204,866,442	\$133,431,252	\$133,243,856	\$163,735,013	\$149,301,559

REVENUE ASSUMPTIONS:

Figures in FY 25, FY 26, and FY 27 are expected to reflect the patterns described below.

Motor vehicle certificate revenue in FY 25, FY 26, and FY 27 is projected to increase 0.5-0.8%/year supported by slight growth in original-title issuance.

Motor vehicle registration revenue (mostly from buyer's-tag/plate issuance and specialty-plate sales) is expected to increase 9% in FY 25, 37% in FY 26, and 5% in FY 27. The FY 25 and FY 26 increases are mostly due to the dealer-issued plate fee (proposed at \$10) authorized by House Bill 718, 88th Legislature, Regular Session, starting July 1, 2025. The TxDMV board is authorized to set the amount of the new fee per amended Section 503.063(g), Transportation Code. Also includes the cyclical effect of the dealer's temporary-license-plate fee established by the same bill per new Section 503.008(a)(2).

Revenue from special-vehicle registrations (oversize/overweight-vehicle permits) is projected to increase 1-2%/year in FY 25, FY 26, and FY 27. Commercial transportation fees (motor vehicle business licenses) are estimated to grow 0.5%/year in FY 25, FY 26, and FY 27, reflecting a steadying effect following new laws and rules in previous years (the drop in FY 24 is mostly attributable to enhanced license requirements implemented by TxDMV to address fraud).

Comptroller objects 3022, 3036, 3050, 3719, 3775, and 3879 reflect growth rates of 1-1.6%/year in FY 25, FY 26, and FY 27. Object 3081 collections will remain flat in FY 26 and FY 27 after a slight decrease from FY 24 to FY 25. Object 3717 realized an anomalous penalty collection in FY 23, with a drop back to normal patterns afterward. Object 3851 reflects a large increase in FY 24 due to higher interest rates, with reductions afterward due to the expectation of lower interest rates. Processing and handling fee (Section 502.1911) 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

