



CERTIFICATE

Agency Name Texas Department of Motor Vehicles

This is to certify that the information contained in the agency Legislative Appropriation Request filed with the Legislative Budget Board (LBB) and the Office of the Governor, Budget 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 Governor's office will be notified in writing in accordance with Article IX, Section 7.01 (2016-17 GAA).

Chief Executive Officer or Presiding Judge

Whitney H Brewster
Signature

Whitney Brewster
Printed Name

Executive Director
Title

August 12, 2016
Date

Board or Commission Chair

Raymond Palacios
Signature

Raymond Palacios
Printed Name

Board Vice-Chair
Finance and Audit Committee Chair
Title

August 12, 2016
Date

Chief Financial Officer

Linda M. Flores
Signature

Linda M. Flores
Printed Name

Chief Financial Officer
Title

August 12, 2016
Date

Legislative Appropriations Request for Fiscal Years 2018 and 2019

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



Texas Department of Motor Vehicles

September 1, 2017 – August 31, 2019

BOARD MEMBER

Raymond Palacios, Jr., Vice Chair
Robert “Barney” Barnwell, III
Luanne Caraway
Blake Ingram
Guillermo “Memo” Trevino
John Walker, III
Vacant (Franchised Dealer Representative)
Vacant (Law Enforcement)
Vacant (Manufacturer or Distributor)

TERM EXPIRES

February 1, 2019
February 1, 2019
February 1, 2019
February 1, 2017
February 1, 2021
February 1, 2017

HOMETOWN

El Paso, TX
Magnolia, TX
Kyle, TX
Sunnyvale, TX
Laredo, TX
Houston, TX

August 12, 2016

Administrator's Statement

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The Texas Department of Motor Vehicles' (TxDMV) FY 2018-2019 Legislative Appropriations Request (LAR) was prepared in accordance with the budget instructions issued by the Legislative Budget Board (LBB) and the Office of the Governor, Budget Division. In preparing this request, TxDMV's executive administration and the TxDMV Board adhered to guidance from legislative and executive office leadership, requesting only the minimum funding levels in its baseline that are needed to meet customer demand and provide efficient operations. The agency's exceptional items requests are limited to those that the agency believes will increase agency program efficiencies and effectiveness and are aligned with state executive leadership direction.

The nine-member board is appointed by the Governor, who designates one board member to serve as chair. The board selects one of its members to serve as vice chair. In accordance with statute, the TxDMV Board must include:

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

The current TxDMV Board members are as follows:

BOARD MEMBER	TERM OF OFFICE	HOMETOWN
Chair to be named		
Raymond Palacios, Jr., Vice-Chair	03/22/13-02/01/19	El Paso, Texas
Robert "Barney" Barnwell, III	03/22/13-02/01/19	Magnolia, Texas
Luanne Caraway	03/23/13-02/01/19	Kyle, Texas
Blake Ingram	03/23/13-02/01/17	Sunnyvale, Texas
Guillermo "Memo" Trevino	09/02/15-02/01/21	Laredo, Texas
John Walker, III	02/23/11-02/01/17	Houston, Texas
Vacant (Franchised Dealer Representative)		
Vacant (Law Enforcement)		
Vacant (Manufacturer or Distributor)		

OVERVIEW

Each year, TxDMV oversees the issuance of more than 24 million vehicle registration stickers and more than eight million vehicle titles. The agency licenses approximately 34,000 motor vehicle dealers and a variety of other entities engaged in the motor vehicle sales and distribution industry, as well as salvage vehicle dealers. TxDMV credentials more than 60,000 commercial motor carriers, issues more than 700,000 oversize/overweight permits and investigates approximately 14,000 complaints annually against dealers and commercial motor carriers. In FY 2018-2019, the agency's estimated deposits to the State Highway Fund (Fund 0006) will

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account for more than 30 percent of the fund's revenues.

During the FY 2018-2019 biennium, the agency estimates it will deposit approximately \$3.86 billion in total revenue - \$3.31 billion to the State Highway Fund (Fund 0006) and approximately \$212 million to the General Revenue (GR) Fund (Fund 0001) and \$338 million to the TxDMV Fund (Fund 0010).

OVERVIEW OF BUDGET REQUEST

Aligning with the agency's FY 2017-2021 Strategic Plan, the agency's workforce focuses on three broad, strategic goals identified by the TxDMV Board including: 1) Being Customer Centric, 2) Optimizing Services and Innovation and 3) Being Performance Driven.

The LBB and the Governor's Office determined that the TxDMV Fund is not subject to the mandatory reduction of four percent from its baseline budget with the exception of one program. This determination was based on the enactment of S.B. 1512, 84th Legislature, Regular Session, creating the TxDMV Fund (Fund 0010), which is a special fund outside the GR fund, for the purpose financing the agency's operations with the exception of the Automobile Burglary and Theft Prevention Authority (ABTPA). ABTPA is currently self-funded through deposits made to GR from the \$2 fee collected on all insurance policies for the prevention of auto theft for the FY 2016-2017 biennium in the amount of \$14.9 million each year. The mandated reduction of 4% or \$596,793 results in a baseline request of \$14.3 million per year for ABTPA for the FY 2018-2019 biennium. This reduction in ABTPA program funding will result in fewer grants being awarded to local law enforcement entities, negatively impacting the outcomes achieved by this program.

In complying with the directives of the 84th Legislature to be self-funded, the TxDMV took several steps to reduce and refine its baseline budget in order to remain within the agency's projected revenues:

- Reducing capital expenditures primarily in automation budget requests
- Creating a processing and handling fee structure to fund registration services
- Reducing costs by implementing centralized printing and mailing of online registration renewals and passing the cost savings on to customers

TxDMV is requesting \$327.8 million in its baseline budget request, which includes a request for capital authority in the amount of \$41.8 million. Additionally, the agency is requesting \$40.0 million in exceptional items.

CHANGES IN POLICY, PROVISION OF SERVICE AND EXTERNALITIES

TxDMV continuously monitors best business practices and models in order to improve the efficiencies of its programs, prioritizing those that improve customer service delivery and those that reduce costs for the customer and the state. Discussed below are some of the agency's highlights during the FY 2016-2017 biennium.

Policy Changes

As part of implementing S.B. 1512, 84th Legislature, Regular Session, which created the TxDMV Fund (Fund 0010), the agency made several significant policy changes to improve the customer experience and increase transparency. The first policy change was the adoption of new processing and handling (P&H) fees for registration activities in accordance with H.B. 2202, 83rd Legislature, Regular Session, in June 2016, effective January 1, 2017. The new P&H fee is set at an amount sufficient to cover the costs of registration services, which allows the registration fee itself to be deposited in its entirety to Fund 0006, resulting in an approximately \$48 million

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increase to the State Highway Fund. Today, the cost of registration services for the counties is deducted from the registration fee. The new P&H fees include increases in fees paid to the Tax Assessor-Collectors (TACs) for performing mail-in and walk-in transactions and a decrease in payment for completing online registrations.

The second policy change involves the centralization of printing and mailing of online registration transactions versus the decentralized process now currently being conducted by TACS. This change results in cost savings to customers who utilize the online registration renewal process. This change reduces costs, creates the ability to track the status of renewals, and decreases the processing time to print and mail the registration renewal sticker to the customer.

Provision of Service Changes

The first change in provisions of services includes upgrading and improving the agency's Registration and Titling System (RTS), resulting in the TACs and their deputies being able to expedite the delivery of services to customers.

The second change the agency is implementing is the launch of the eLICENSING system in October of 2016. The new eLICENSING system will allow licensed dealers and those who wish to be licensed dealers to create and submit their applications online, using the new self-service system. Other eLICENSING system changes include being able to track the status of a license application online in real time; for consumers wishing to file a Lemon Law or warranty complaint, the new eLICENSING system will provide the same self-service submission capabilities and complaint tracking functionality.

The third change in TxDMV's delivery of service was the implementation of webDealer. webDealer is a web-based system providing motor vehicle dealers with the ability to electronically create or transfer vehicle titles rather than going to a TAC to process a paper based title transaction. In addition, future enhancements to webDealer will allow both dealers and financial institutions to add and remove liens on motor vehicles.

The final change the agency is considering is the use of kiosks to provide various motor vehicle transactions. The potential advantages of kiosks include decreasing the dependence on brick and mortar facilities as well as staff to support customers, the availability of additional options for customers with disabilities and where English is not their first language. Further, kiosks can be available outside of normal office hours and provide relief by allowing for services with little or no wait times.

Many of TxDMV's services are consumer driven and fluctuate based on consumer needs. TxDMV's activities and services are closely correlated to the strength and vitality of Texas' economy. Factors such as increases in population, the health of the oil and gas industry, demand for construction, etc. all impact the consumer's need for TxDMV services. These fluctuations impact both the amount of revenue the agency collects for the state and the amount of revenue available for agency operations. Since the last LAR submission, the agency has experienced steady growth in the number of vehicle titles issued as well as the number of registered vehicles. Conversely, the agency reported a decline in the issuance of oversize/overweight permits primarily due to the decline in the oil and gas industry. The increase in population also creates more motor vehicles available to be stolen or burglarized, and the agency's ABTPA program will need additional funding to maintain and keep pace with the increasing opportunities for motor vehicle related crimes.

Finally, changes in technology are also impacting the agency. As more services and products are available to consumers on their mobile devices, TxDMV needs to keep pace with technological changes and consumer demand.

MAJOR FUNDING INITIATIVES

Three major initiatives have been identified as critical to TxDMV's operations. These items are integrated into the FY 2018-2019 baseline, capital budget and

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exceptional item appropriation request:

- Acquisition and Relocation of Facilities
- Automation Projects and Technological Innovation Activities
- Create a Special Investigations Unit (SIU)

FACILITIES ACQUISITION AND RELOCATION

TxDMV Headquarters Maintenance (\$9.8 million)

TxDMV headquarters operations are located on two campuses in central Austin – one on Jackson Avenue and one on Bull Creek Road and until recently, were both owned by TxDOT. In February 2015, TxDOT sold the Bull Creek campus which houses TxDMV's Motor Carrier Division (MCD) to Milestone Community Builders. Milestone Community Builders leased back the property to TxDOT for a period of three years, ending in February 2018. The lease back provision allows TxDMV staff to remain in the Bull Creek Campus buildings until the lease expires. In conjunction with the Texas Facilities Commission (TFC), specifications for a new location for TxDMV's MCD were developed and a request for proposal (RFP) was issued in January 2016 to relocate staff who are housed at Bull Creek. TxDMV is requesting \$9.8 million for maintenance costs of anticipated space utilized at the Jackson Avenue (Camp Hubbard) location.

Currently, TxDMV's headquarters staff is located in the same general area of Austin. With the sale of the Bull Creek campus, approximately 15% of the agency's headquarters staff will be geographically displaced from other headquarters operations.

The agency believes that having a consolidated headquarters location is the most efficient and effective method for motor vehicle service delivery. TxDMV is aware that several options are available to facilitate headquarters consolidation. These options include purchasing an existing building, leasing an existing building or occupying an existing structure. TxDMV will continue to work with legislative leadership, the Governor's Office, TxDOT and TFC to analyze all possible options to keep the costs to the state at a minimum. Included in the legislative appropriations request is funding for additional personnel responsible for facility maintenance and services.

RSC Relocation (\$480,300)

The agency is also requesting authorization to spend approximately \$480,300 for the relocation of one medium-sized regional service center (RSC).

AUTOMATION PROJECTS AND TECHNOLOGICAL INNOVATION ACTIVITIES

County Technology Replacement and Upgrades (\$10 million)

This capital funding replaces aging computer equipment used by the TACs and their authorized deputies to provide motor vehicle related services. Computer devices are replaced on a regular replacement schedule.

Agency Growth and Enhancement (\$1.9 million)

This capital funding allows for acquisitions, updates and/or replacements of computer hardware and software, both on a planned and as needed basis, for agency staff.

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Automation Projects (\$11.7 million)

The agency continues to improve the customer and stakeholder experience through innovation by enhancing and expanding its technological infrastructure through multiple ongoing and new projects. TxDMV is requesting authorization to spend approximately \$11.7 million from its base budget in the FY 2018-2019 biennium to fund automation initiatives. These initiatives will increase the agency's support to stakeholders, provide reliable and efficient motor vehicle registration and titling services, provide online services for dealers to apply for or renew licenses, facilitate the filing of complaints related to Lemon Law and warranty performance, increase document tracking capabilities, and enhance mobile applications and online portals. The agency will also use this funding to increase levels of encryption and authentication security to protect agency data, upgrade the external website, and enhance reporting to identify fraud.

Data Center Services (\$16.7 million)

This activity supports the continuation of the agency's participation in the Statewide Data Center Services program overseen by the Department of Information Resources.

SPECIAL INVESTIGATIONS UNIT (SIU)

SIU (\$1.9 million)

In the summer of 2015, TxDMV became aware of ongoing investigations regarding the possibility of fraudulent activities involving staff in multiple TAC offices, TAC authorized deputy offices and RSCs. These investigations have resulted in multiple criminal charges resulting from title fraud.

In response to these criminal activities, agency management created an Anti-Fraud, Waste and Abuse Working Group. The Working Group determined that creating a SIU would be an effective deterrent to more proactively address fraudulent activity in an effort to reduce motor vehicle related fraud that often times is a gateway to more egregious crimes like drug smuggling and human trafficking.

The agency is requesting authorization to create a SIU through an exceptional item. This unit will include staff in two different TxDMV divisions, Vehicles, Titles and Registration (VTR) and the Enforcement (ENF) Division, whose sole responsibilities will be to identify, address and reduce fraud. Combined, the SIU will have a staff of 13 FTEs who will focus on combating fraud across the state and across industries. The SIU will increase compliance with Texas' laws and minimize thefts of state revenue.

MAIN FUNCTIONS

This budget request funds the agency's core and support functions to perform its daily operational activities as follows:

Automobile Burglary and Theft Prevention Authority (ABTPA)

ABTPA is a state entity administratively-attached to the TxDMV under Texas Revised Civil Statutes Article 4413(37). ABTPA is overseen by a six-member, Governor-appointed board. The Director of the Texas Department of Public Safety serves ex officio as the seventh member of the ABTPA board. ABTPA is self-funded

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through the collection of a \$2 fee on the renewal of insurance policies in the state. The primary mission of ABTPA is to reduce the incidence of theft from motor vehicles and motor vehicle theft in Texas. The program accomplishes its mission through the issuance of grants to local law enforcement entities.

Consumer Relations Division (CRD)

CRD is responsible for handling the agency's customer inquiries from the initial point of contact in any form (phone, email and mail). CRD uses a customer-centric model to respond to customer inquiries.

Enforcement Division (ENF)

ENF's primary function is enforcing the laws regulating motor vehicle sales and distribution, salvage and motor carrier industries. This is accomplished by both investigating complaints against licensees and, when appropriate, filing administrative actions. ENF provides educational programs to licensees, law enforcement and the public to encourage understanding of and compliance with the laws the agency enforces. The division also administers the state's Lemon Law program.

Motor Carrier Division (MCD)

MCD provides a one-stop shop for motor carriers and for vehicle fleet owners. MCD issues:

- Oversize/overweight permits for the vehicles and loads;
- Intrastate operating authority and interstate Unified Carrier Registration (UCR); and
- Apportioned registration under the International Registration Plan (IRP), multi-year fleet, token trailer, five-year rental trailer and forestry vehicle registration.

Motor Vehicles Division (MVD)

MVD's primary function is to license and regulate the motor vehicle dealer industry. MVD provides a sound and efficient system for distributing and selling motor vehicles in Texas through the licensing of the salvage industry, motor vehicle manufacturers, distributors, representatives, in-transit operators, franchise dealers, converters, lease facilitators, lessors and used motor vehicle dealers doing business in Texas. Additionally, MVD provides mediation services to facilitate the resolution of disputes between new motor vehicle dealers and manufacturers. MVD oversees the processing and distribution of metal dealer plates to new and independent dealers, in transit operators, manufacturers, distributors and converters. Further, MVD regulates license holders' participation in shows and exhibitions that take place throughout Texas.

Office of Administrative Hearings (OAH)

OAH conducts administrative hearings, statewide, adjudicating Lemon Law and warranty protection complaints filed by Texas consumers.

Vehicle Titles and Registration Division (VTR)

VTR is responsible for vehicle titling, registration and issuing license plates and disabled placards. It oversees TxDMV's 16 RSCs and provides policy and procedural support to the 254 county TACs, who process registration and title applications throughout Texas.

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SUPPORT FUNCTIONS

The agency maintains several divisions and offices that are integral to the day-to-day operations of the agency. These divisions/offices include: Board Support, Civil Rights Office, Enterprise Project Management Office, Finance and Administrative Services, Government and Strategic Communications, Human Resources, Information Technology Services, Internal Audit, Office of General Counsel and the Office of Innovation and Strategy.

METHOD OF FINANCE

Three bills, two enacted by the 84th Legislature, Regular Session, and one enacted by the 83rd Legislature, Regular Session, had significant fiscal impacts on the agency. The provisions of these bills significantly modify the agency's Method of Finance (MOF) for the FY 2018-2019 biennium. Beginning in FY 2018, the agency will become 100% self-funded through the TxDMV Fund, with the exception of the ABTPA program, which continues to be funded through GR.

- S.B. 1512, 84th Legislature, Regular Session, re-created the TxDMV Fund outside of the GR Fund and directed the agency to change its deposit schedule beginning in FY 2017. S.B. 1512 also redirected the revenues previously identified in H.B. 2202, 83rd Legislature, Regular Session associated with certain TxDMV fees to be deposited to the credit of the newly established TxDMV Fund.
- H.B. 6, 84th Legislature, Regular Session, the funds consolidation bill, exempted the TxDMV Fund from funds consolidation and exempted certain specific revenues identified in H.B. 2202, 83rd Legislature, Regular Session to be deposited to the TxDMV Fund beginning FY 2017.
- H.B. 2202, 83rd Legislature, Regular Session, authorized the agency to adopt a P&H fee to fund registration services. In June 2016, the TxDMV Board adopted new rules specifying P&H fees for registration transactions. These new fees were required for the agency to be able to transition to being self-funded.

10% GR REDUCTION EXPLANATION

Beginning in FY 2018, TxDMV operations will become entirely self-funded through the TxDMV Fund and will not be subject to the 10% GR reduction. ABTPA is self-funded through the collection of a \$2 fee on insurance policy renewals and its fees are deposited to the credit of GR. The agency is including a 10% reduction schedule for the ABTPA program totaling \$2.86 million in GR funding for the biennium. The agency developed a reduction schedule that would minimize negative impacts to local law enforcement entities and the constituents they serve. Each 5% reduction will be comprised of reductions in grant monies awarded.

BACKGROUND CHECKS

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

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

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

EXCEPTIONAL ITEMS

For the FY 2018-2019 biennium, TxDMV is requesting approximately \$40.0 million in exceptional items. These items would be financed using a combination of GR and TxDMV Fund revenues. The prioritized requests are as follows:

1. TxDMV Headquarters (\$9.8 million; TxDMV Fund) – Currently, TxDMV headquarters operations are located on two campuses in central Austin – one on Jackson Avenue and one on Bull Creek Road. Until recently, both of these campuses were owned and maintained by TxDOT, with TxDMV occupying the property through a Memorandum of Understanding with TxDOT. In February 2015, TxDOT sold the Bull Creek property, which houses approximately 15% of headquarters staff. As a result of this sale, beginning in August 2017, headquarters operations will be geographically located in two different places. TxDMV is aware that there are several options available to facilitate headquarters consolidation. These options include purchasing an existing building, leasing an existing building or occupying an existing structure to keep the costs to the state at a minimum. Included in the legislative appropriations request is funding for additional personnel responsible for facility maintenance and services. TxDMV will continue to work with legislative leadership, the Governor's Office, TxDOT and TFC to analyze all possible options. TxDMV is requesting funds for three FTEs and facility and maintenance needs.
2. SIU (\$1.9 million; TxDMV Fund) – TxDMV management created an Anti- Fraud, Waste and Abuse Working Group. As part of the work of this Working Group, the agency determined that creating a SIU would be an effective deterrent to reduce motor vehicle related fraud that oftentimes is a gateway to more egregious crimes like drug smuggling and human trafficking. The agency is requesting funds through an exceptional item to create a SIU, including a request for an additional 13 FTEs as well as funds for four vehicles, travel and related expenses. This unit will include staff in two different divisions, VTR and ENF, to identify, address and reduce fraud. The SIU staff housed within VTR will be comprised of five additional Field Service Representatives (FSRs) who will focus on assisting county and state offices in identifying fraudulent practices in the agency's RSCs and in 254 TACs including their authorized deputies. ENF is requesting eight additional staff for the SIU comprised of an attorney, five investigators, a program specialist and an administrative assistant who will focus on investigating fraudulent motor vehicle activities occurring in state and county offices. Combined, the SIU will have a staff of 13 FTEs who will focus on combating fraud across the state and across industries in order to ensure compliance with Texas' laws and to maximize the collection of state revenue.
3. Commercial Vehicle Information Systems and Networks (CVISN) (\$1.75 million; \$263,000 - TxDMV Fund, \$1.487 million – Federal Reimbursement) – CVISN is a key component of the Federal Motor Carrier Safety Administration's (FMCSA) drive to improve commercial motor vehicle safety. The CVISN program supports FMCSA's goals of focusing safety enforcement on high-risk operators; integrating IT 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. TxDMV is committed to making Texas roadways the safest for the motoring public. The agency is requesting funds through an exceptional items for a state match to draw down federal grant dollars to fund safety enhancements to Texas roadways, at a 15% state and 85% federal reimbursement split.
4. Restoration of Four Percent Reduction for ABTPA Funding (\$1.2 million; GR) – Pursuant to the instructions for preparing the LAR, the agency has reduced the

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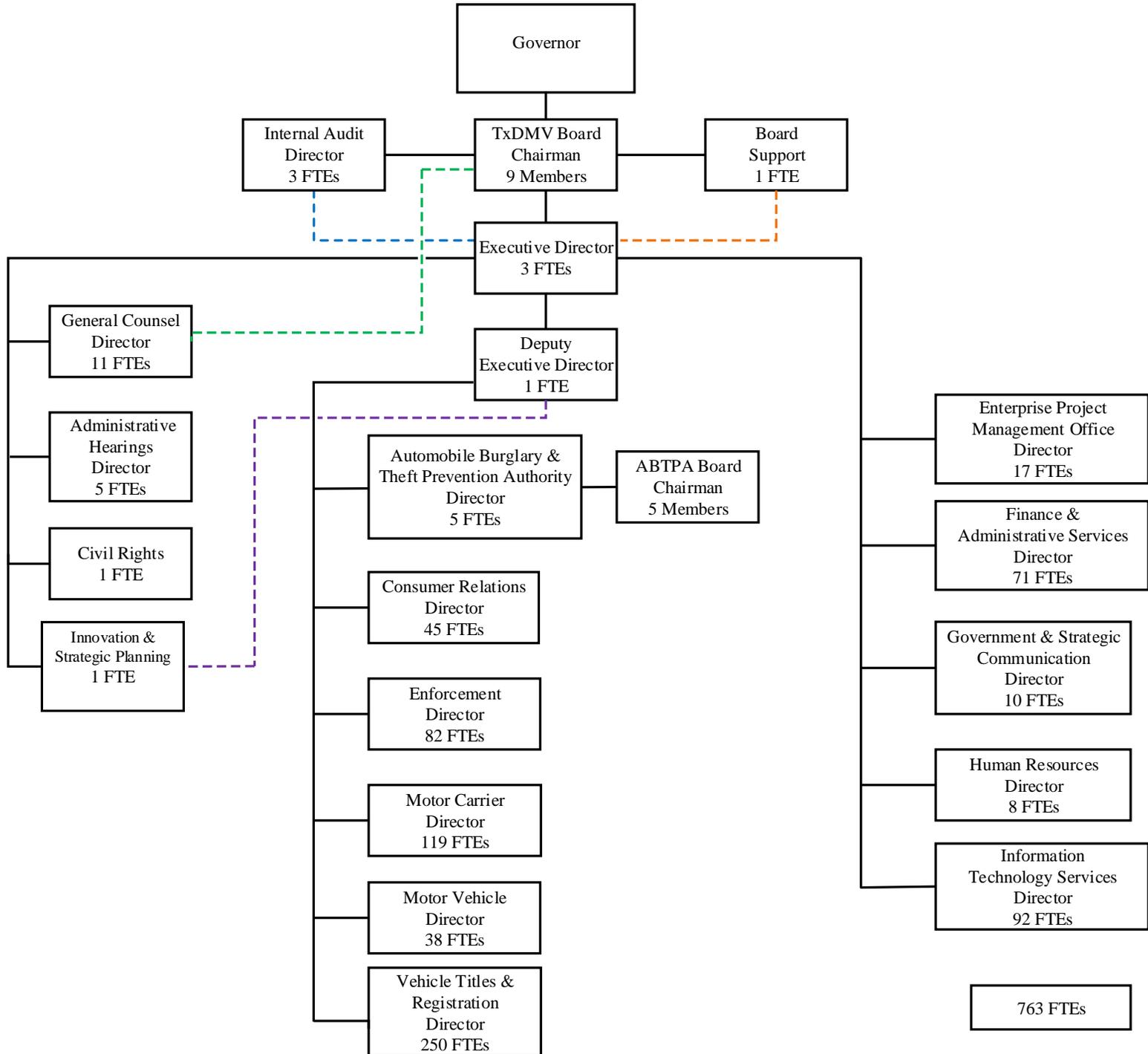
baseline amount for ABTPA funding reflecting a reduction of \$596,793 each year of the biennium. The agency is requesting the restoration of these amounts to fully fund ABTPA at current levels in order to prevent any reduction in grant awards to local law enforcement entities.

5. ABTPA (\$25.3 million; GR) - The ABTPA Board has determined that current appropriation levels for the ABTPA program and grants awarded to local law enforcement are insufficient to meet the demands of program grant recipients. TxDMV is requesting additional funds on the behalf of ABTPA to increase the tactical size and strength of regional law enforcement programs and to harden typical targets against motor vehicle crime. More officers will be added to existing programs and increased law enforcement coverage will be expanded to high-crime areas not currently served. The additional funds will be used for grantees to add additional staff for crime analysis. The new crime analysts will use data analysis and other methods to support interdiction of criminals and to interrupt criminal economic enterprises and to conduct vehicle identification number (VIN) inspections. Currently, more than 100 counties do not have reasonable access to trained law enforcement personnel who can conduct VIN inspections. A portion of the funds will be used to harden typical targets of vehicle crimes by providing education on how to avoid becoming a victim. ABTPA will target specific high crime communities and neighborhoods, using emerging technologies like car data port devices, tracking technology and web and smart phone applications to reduce motor vehicle burglary and theft. As Texas' population continues to increase and as those engaging in unlawful conduct to burglarize and steal motor vehicles use new technologies, increases to ABTPA funding will be needed. Automobile thefts increased more than 15% from FY 2013 to FY 2014 and the citizens of Texas experienced 192,000 incidents of auto burglary in FY 2014, the last year that data is available.

CONCLUSION

The Texas Department of Motor Vehicles strives to create efficiencies, drive down costs, utilize more modernized processes and most importantly provide better service to the citizens of Texas. TxDMV accepts and continuously strives to meet this challenge within the resources it is appropriated.

Texas Department of Motor Vehicles



Organizational Structure 85th Regular Session, Agency Submission

Agency Code: 608

Agency Name: Texas Department of Motor Vehicles

The nine-member **TxDMV Board** is appointed by the governor to six-year terms and the governor designates one board member to serve as chair. The Board selects one of its members to serve as vice-chair. One support staff provides assistance to board members. By law, board members must include:

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

The **Executive Director**, who is hired by the Board, is responsible for implementing the strategic direction of the Board and managing the agency's day-to-day operations. Additionally, a Deputy Executive Director is employed to assist the Executive Director and act on behalf of the Executive Director when the Executive Director is unavailable. Major responsibilities include:

- Directing operations of the agency's headquarters and 16 RSCs;
- Representing the Board and the agency on official positions to federal, state and local entities;
- Implementing Board policies; and
- Reporting and making recommendations to the Board on a regular basis.

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

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

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

- Researching legal issues and providing oral/written opinions, briefs, interpretations, and counsel for the Board, the ABTPA Board and department management and divisions;
- Reviewing documents, including proposed rules, contracts, board agenda and board resolutions and orders, for legal sufficiency;
- Participating in all phases of rulemaking;
- Analyzing and drafting legislation, rules and regulations pertaining to TxDMV operations, practices, policies and procedures;
- Advising on legal aspects of personnel issues, including conflicts of interest, ethics, complaints and general employment matters;
- Handling equal employment, discrimination and other civil rights-related complaints and issues;
- Creating and maintaining a Title VI Civil Rights Program to comply with requirements of federal grants;
- Receiving, tracking, analyzing, and processing requests pursuant to the Texas Public Information Act;
- Researching, framing issues, and preparing briefs for formal Attorney General Opinions; and

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- Providing legal support for the Attorney General's Office for agency-related lawsuits.

The **Office of Administrative Hearings** provides an independent forum for hearings for consumer complaints filed under the Texas Lemon Law. Major responsibilities include:

- Conducting administrative hearings regarding Lemon Law and warranty protection complaints;
- Issuing decisions and orders pursuant to the Texas Occupations Code; and
- Answering questions from parties to hearings regarding the hearings process.

The **Office of Civil Rights** is responsible for affirmative action and Title VI/Equal Employment Opportunity contract compliance.

The **Office of Innovation and Strategy** reports directly to the Executive Director and provides assistance in formulating and managing strategic and operational plans as well as identifying best practices and implementing those practices. Major responsibilities include:

- Developing and monitoring operational plans for all divisions;
- Preparing the agency's strategic plan in conjunction with the Financial and Administrative Services Division; and
- Leading various special projects for the executive team.

The **Enterprise Project Management Office** is responsible for overseeing cross-divisional information/infrastructure technology projects for the agency. Major responsibilities include:

- Supporting the Agency Governance Team, which is responsible for approving all enterprise projects and proposed changes to project scope, schedule or budget;
- Providing project management services for all approved enterprise projects;
- Serving as liaison between TxDMV and the Texas Quality Assurance Team (QAT);
- Providing portfolio management services;
- Providing project manager resources for projects and an enterprise resource plan;
- Providing business analysis services for project requirements and/or continuous quality improvement; and
- Providing a scalable project management methodology including standards, policies, procedures and re-usable templates.

The **Financial and Administrative Services Division** is responsible for managing the agency's financial transactions, ensuring the integrity of the accounting records and maintaining adequate internal controls to safeguard the agency's financial assets. The division also oversees centralized services, including the day-to-day resources and support for the agency's physical facilities. Major responsibilities include:

- Entering data into CAPPs financial system for payment to vendors;
- Processing travel payments to employees;
- Processing revenue deposits;
- Entering data into CAPPs for payroll processing and leave data entry;
- Reconciling annual financial reports and the State Property and Accounting System;
- Tracking the agency's biennial budget;
- Preparing the agency's base reconciliation, annual operating budget and biennial legislative appropriations request;
- Estimating and monitoring agency revenues;
- Processing purchase order requests, third-party and interagency contracts, and agency encumbrances;
- Managing the agency's fleet, facilities, records, license plate manufacturing and safety and risk management;
- Providing mail, inventory, allocations and warehouse services; and

Organizational Structure **85th Regular Session, Agency Submission** **(Continued)**

- Providing imaging and scanning services.

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

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

The **Human Resources (HR) Division** provides a full array of HR services to the agency including talent acquisition, benefits management, employee relations, position classifications and compensation, organizational development, employee training and HR information and policy.

The **Information Technology (IT) Services Division** is responsible for agency-wide information technology needs and overall responsibility for the maintenance and support of the agency’s major systems and technologies. The IT division supports numerous automation projects and tactical infrastructure efforts, such as:

- Providing technology infrastructure support for TxDMV data networks, voice networks, computers and printers;
- Operating the Registration and Title System network serving 500+ county office locations across the state;
- Developing applications serving all program areas of TxDMV;
- Operating the Quality Assurance and Testing of applications and systems serving all program areas of TxDMV;
- Supporting local, state and federal law enforcement agencies needing access to TxDMV data and systems;
- Implementing the information security of TxDMV data across all program areas of TxDMV;
- Coordinating with the Department of Information Resources on statewide consolidated data center efforts; and
- Developing the Continuity of Operations and Disaster Recovery Plans.

The **Automobile Burglary and Theft Prevention Authority (ABTPA)** is responsible for supporting a statewide network through grants, theft reduction initiatives and public awareness/education designed to reduce auto burglary and theft. ABTPA reports to a governor-appointed, six-member Board of Directors representing law enforcement, consumers, and insurance companies. The executive director of the Texas Department of Public Safety serves as an ex-officio member. Major responsibilities include:

- Administering and monitoring approximately \$14 million in grant funds to local law enforcement agencies, which are used to combat motor vehicle burglary and theft;
- Providing financial support to law enforcement agencies for motor vehicle burglary and theft enforcement teams;
- Conducting educational programs designed to inform automobile owners of methods of preventing vehicle burglary and theft; and
- Creating required reports related to motor vehicle burglary and theft reduction and prevention.

The **Consumer Relations Division** is responsible for serving as the consumer doorway to better, faster and more efficient customer service to the public and industries served by TxDMV. Customers and industries served daily include the motoring public, vehicle dealers (associated, manufacturers, distributors, etc.), lease facilitators, salvage yards, storage facilities, financial institutions, insurance entities, local, state and federal agencies, legislative officials and constituents and law enforcement. Major

Organizational Structure 85th Regular Session, Agency Submission (Continued)

responsibilities include:

- Assisting customers by telephone, email and correspondence in a professional manner that addresses the unique needs of each customer;
- Assisting vehicle and salvage dealers with navigating online business features and providing the status of applications;
- Resolving customer complaints referred by the Governor's Office;
- Maintaining an agency database to track consumer complaints, compliments and suggestions; and facilitating resolutions; and
- Coordinating and maintaining the TxDMV Customer Service Satisfaction Survey designed to measure agency-wide customer service successes and opportunities to improve.

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

- Providing an assortment of compliance and enforcement training for dealers, licensees and government employees;
- Managing the Texas Lemon Law program;
- Receiving complaints and conducting investigations and taking appropriate administrative actions; and
- Supporting law enforcement and other state agencies.

The **Motor Carrier Division** is responsible for permitting the transport of oversize/overweight cargos, granting operating authority for motor carriers and household goods carriers and managing apportioned and fleet registration for the state through the Texas International Registration Program (TxIRP). Major responsibilities include:

- Working with industry partners to ensure smooth transit of motor carriers in and through the state;
- Registering and regulating carriers operating within the state, regardless of where they originate;
- Routing and issuing permits to transport oversize and/or overweight (OS/OW) cargos using the Texas Permitting and Routing Optimization System (TxPROS) and a related call center;
- Processing applications and issuing motor carrier apportioned registrations for intrastate, national and international carriers associated with the International registration Plan (IRP) through the TxIRP and related call center;
- Registering motor carrier fleets, forestry vehicles and token-trailers through TxIRP;
- Issuing motor carrier credentials through the online Motor Carrier Credentialing System (MCCS) and related call center;
- Processing motor carrier insurance filings;
- Responding to telephone inquiries regarding insurance requirements; and
- Managing the multi-agency Commercial Vehicle Information Systems and Network (CVISN) program and the related Commercial Vehicle Information Exchange Window (CVIEW) tool that shares safety and other data about motor carriers between all states and between state and federal agencies and related program grants. This data is used daily to issue operating authority, for administrative enforcement, roadside screening inspections and to check International Fuel Tax Agreement (IFTA) compliance.

The **Motor Vehicle Division** is responsible for licensing and regulating motor vehicle-related industries in Texas consisting of new, used and salvage motor vehicle dealers; manufacturers; distributors; leasing companies and other industry-related license types. Major responsibilities include:

- Processing new license applications, renewals and amendments for all license types;
- Notifying existing new vehicle dealers of their eligibility to protest dealership applications submitted in their areas;
- Providing preliminary licensure determinations for dealers of certain motor vehicles and trailers;
- Providing mediation services for franchise motor vehicle dealers and manufacturers in an attempt to facilitate conflict resolution reducing the need for hearings at the State Office of Administrative Hearings;

Organizational Structure
85th Regular Session, Agency Submission
(Continued)

- Overseeing the processing and distribution of dealers', manufacturers', converters' and in-transit operators' license plates; and
- Authorizing motor vehicle industry trade shows and displays.

The **Vehicle Titles and Registration Division** is responsible for overseeing the state's vehicle registration and titling services, implementing the agency's specialty plate programs, providing support services to the 254 county Tax Assessor-Collectors and maintaining operations of the agency's 16 regional service centers (RSCs). Major responsibilities include:

- Overseeing the registration of more than 24 million Texas vehicles;
- Providing registration support services to the 254 county Tax Assessor-Collector offices;
- Administering the program governing disabled person parking placards;
- Implementing the state's specialty license plate program including overseeing the *My Plates* third-party vendor contract;
- Processing over 8 million titling transactions provided by the 254 counties and 16 RSCs;
- Issuing certified copies of titles, bonded titles, salvage titles, adding and removing of liens, and other general title related responsibilities; and
- Providing direct customer contact for vehicle titles services, apportioned registrations and various other motor vehicle-related services at the 16 RSCs located throughout the state.

Budget Overview - Biennial Amounts
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Appropriation Years: 2018-19

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS	
	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2016-17	2018-19	2018-19	
Goal: 1. Optimize Services and Systems												
1.1.1. Titles, Registrations, And Plates	74,735,675						81,724,187	172,746,033	156,459,862	172,746,033	582,529	
1.1.2. Vehicle Dealer Licensing	3,887,837						4,147,355	8,294,710	8,035,192	8,294,710		
1.1.3. Motor Carrier Permits & Credentials	7,733,880				481,525		8,913,145	16,976,290	17,128,550	16,976,290	1,750,000	
1.1.4. Technology Enhancement & Automation	27,671,396						28,419,804	17,154,836	56,091,200	17,154,836		
1.1.5. Customer Contact Center	2,114,491						2,203,234	4,422,468	4,317,725	4,422,468		
Total, Goal	116,143,279				481,525		125,407,725	219,594,337	242,032,529	219,594,337	2,332,529	
Goal: 2. Protect the Public												
2.1.1. Enforcement	5,419,544						5,480,758	11,311,516	10,900,302	11,311,516	1,340,602	
2.2.1. Automobile Theft Prevention	29,839,644	28,646,058							29,839,644	28,646,058	26,505,410	
Total, Goal	35,259,188	28,646,058					5,480,758	11,311,516	40,739,946	39,957,574	27,846,012	
Goal: 3. Indirect Administration												
3.1.1. Central Administration	7,339,917						7,902,373	15,804,746	15,242,290	15,804,746		
3.1.2. Information Resources	23,728,240						22,280,827	46,005,443	46,009,067	46,005,443		
3.1.3. Other Support Services	2,222,656						3,800,422	6,429,906	6,023,078	6,429,906	9,828,000	
Total, Goal	33,290,813						33,983,622	68,240,095	67,274,435	68,240,095	9,828,000	
Total, Agency	184,693,280	28,646,058			481,525		164,872,105	299,145,948	350,046,910	327,792,006	40,006,541	
Total FTEs									763.0	763.0	16.0	

2.A. Summary of Base Request by Strategy

8/12/2016 5:05:59PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
1 Optimize Services and Systems					
1 <i>Improve TxDMV Processes and Systems</i>					
1 TITLES, REGISTRATIONS, AND PLATES	66,258,527	70,165,172	86,294,690	85,258,128	87,487,905
2 VEHICLE DEALER LICENSING	3,562,351	3,887,837	4,147,355	4,147,355	4,147,355
3 MOTOR CARRIER PERMITS & CREDENTIALS	8,527,410	7,780,405	9,348,145	8,488,145	8,488,145
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	15,768,395	22,780,085	33,311,115	14,435,457	2,719,379
5 CUSTOMER CONTACT CENTER	2,061,073	2,114,491	2,203,234	2,211,234	2,211,234
TOTAL, GOAL 1	\$96,177,756	\$106,727,990	\$135,304,539	\$114,540,319	\$105,054,018
2 Protect the Public					
1 <i>Administer Enforcement Statutes</i>					
1 ENFORCEMENT	4,991,629	5,419,544	5,480,758	5,680,758	5,630,758
2 <i>Improve the Effectiveness of Motor Vehicle Theft Prevention Programs</i>					
1 AUTOMOBILE THEFT PREVENTION	14,883,050	14,919,822	14,919,822	14,323,029	14,323,029

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 2015	Est 2016	Bud 2017	Req 2018	Req 2019
TOTAL, GOAL	2	\$19,874,679	\$20,339,366	\$20,400,580	\$20,003,787	\$19,953,787
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION		6,454,084	7,339,917	7,902,373	7,902,373	7,902,373
2 INFORMATION RESOURCES		21,699,241	21,789,207	24,219,860	23,002,722	23,002,721
3 OTHER SUPPORT SERVICES		2,974,149	2,222,656	3,800,422	3,164,953	3,264,953
TOTAL, GOAL	3	\$31,127,474	\$31,351,780	\$35,922,655	\$34,070,048	\$34,170,047
TOTAL, AGENCY STRATEGY REQUEST		\$147,179,909	\$158,419,136	\$191,627,774	\$168,614,154	\$159,177,852
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$147,179,909	\$158,419,136	\$191,627,774	\$168,614,154	\$159,177,852

2.A. Summary of Base Request by Strategy

8/12/2016 5:05:59PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Goal / Objective / STRATEGY	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	111,890,651	146,098,641	38,594,639	14,323,029	14,323,029
SUBTOTAL	\$111,890,651	\$146,098,641	\$38,594,639	\$14,323,029	\$14,323,029
Federal Funds:					
8082 Federal Reimbursements	221,633	264,025	217,500	0	0
SUBTOTAL	\$221,633	\$264,025	\$217,500	\$0	\$0
Other Funds:					
6 State Highway Fund	35,067,625	12,056,470	13,736,845	0	0
10 Tx Dept of Motor Vehicles Fnd	0	0	139,078,790	154,291,125	144,854,823
SUBTOTAL	\$35,067,625	\$12,056,470	\$152,815,635	\$154,291,125	\$144,854,823
TOTAL, METHOD OF FINANCING	\$147,179,909	\$158,419,136	\$191,627,774	\$168,614,154	\$159,177,852

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

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 5:05:59PM

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

METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
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GENERAL REVENUE

1 General Revenue Fund

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$14,904,340	\$0	\$0	\$0	\$0
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Comments: ABTPA

Regular Appropriations from MOF Table (2016-17 GAA)

\$0	\$168,180,219	\$145,228,701	\$0	\$0
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Comments: FY16-DMV all GR
 FY17-Conf Comm GR

Regular Appropriations from MOF Table (2018-19 GAA)

\$0	\$0	\$0	\$14,323,029	\$14,323,029
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RIDER APPROPRIATION

Article IX, Section 18.22 Contingency for HB 2202 (SB 1, 83rd-R) (2014-15 GAA)

\$96,330,000	\$0	\$0	\$0	\$0
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Comments: Funds originally appropriated as Fund 6, but legislative activity during 83rd Leg. required move to GR

Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 5:05:59PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
	\$(2,121,519)	\$0	\$0	\$0	\$0
Comments: DCS reduction					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)					
	\$3,809,809	\$0	\$0	\$0	\$0
Comments: UB from 14 to 15					
TxDMV Rider 5 - Unexpended Balance and Capital Authority: TxDMV Automation Systems (2016					
	\$(108,906)	\$108,906	\$0	\$0	\$0
Comments: Automation GR UB 15 to 16					
TxDMV Rider 4 - Unexpended Balance Appropriation: Federal Grants & State Matching Funds (201					
	\$(597,346)	\$597,346	\$0	\$0	\$0
Comments: \$1.078M CVISN UB less collected revenue estimate of \$481,525					
TxDMV Rider 6(a) - Contingency for Texas Department of Motor Vehicles Fund (2016-17 GAA)					
	\$0	\$0	\$(130,316,695)	\$0	\$0
Comments: Transfer as directed due to the passage of SB 1512, 84th Legislative Regular Session					

2.B. Summary of Base Request by Method of Finance

8/12/2016 5:05:59PM

85th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608	Agency name: Department of Motor Vehicles					
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>GENERAL REVENUE</u>						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$(9,956,826)	\$9,956,826	\$0	\$0	
Comments: Estimated 16 to 17 GR Automation UB plus estimated operating funds (\$1.9M) for unanticipated expenditures in Automation projects.						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$(13,500,491)	\$13,500,491	\$0	\$0	
Comments: Estimated 16 to 17 GR UB for County Technology Replacement (\$3.7M), RSC Relocation (\$871.5K), AMSIT (\$6.99M), DCS (\$1.9M), Agency Growth & Enhance (\$1.2K)						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$(217,500)	\$217,500	\$0	\$0	
Comments: Estimated CVISN UB (\$435K split between GR & Fed Funds)						
<i>TRANSFERS</i>						
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$915,787	\$0	\$0	\$0	\$0	
Comments: Funds utilized by TxDMV for salary increases						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$992,282	\$7,816	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 5:05:59PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>GENERAL REVENUE</u>					
Comments: FY16- Funds transferred to TxDMV for salary increases FY17-Actual Funds utilized by ABTPA for salary increase					
<i>LAPSED APPROPRIATIONS</i>					
Regular Appropriations from MOF Table (2014-15 GAA)	\$(1,241,514)	\$0	\$0	\$0	\$0
Comments: FY15 Lapsed GR appropriations					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)	\$0	\$(105,295)	\$0	\$0	\$0
Comments: estimated lapse related to funds for salary increase					
TOTAL, General Revenue Fund	\$111,890,651	\$146,098,641	\$38,594,639	\$14,323,029	\$14,323,029
TOTAL, ALL GENERAL REVENUE	\$111,890,651	\$146,098,641	\$38,594,639	\$14,323,029	\$14,323,029

FEDERAL FUNDS

8082 Federal Reimbursements

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)	\$114,027	\$0	\$0	\$0	\$0
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2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 5:05:59PM

Agency code: 608	Agency name: Department of Motor Vehicles					
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019	
<u>FEDERAL FUNDS</u>						
Comments: PRISM 2013 grant						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$700,881	\$0	\$0	\$0	\$0	
Comments: CVISN UB from 14 to 15						
TxDMV Rider 4 - Unexpended Balance Appropriation: Federal Grants & State Matching Funds (2014-15 GAA)	\$(481,525)	\$481,525	\$0	\$0	\$0	
Comments: UB for CVISN 2013						
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$(217,500)	\$217,500	\$0	\$0	
Comments: CVISN 2013 UB from FY16 to FY17						
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2014-15 GAA)	\$(111,750)	\$0	\$0	\$0	\$0	
Comments: PRISM 2013 grant lapse						

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>FEDERAL FUNDS</u>					
TOTAL, Federal Reimbursements	\$221,633	\$264,025	\$217,500	\$0	\$0
TOTAL, ALL FEDERAL FUNDS	\$221,633	\$264,025	\$217,500	\$0	\$0

OTHER FUNDS

6 State Highway Fund No. 006
REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2014-15 GAA)

\$120,589,292	\$0	\$0	\$0	\$0
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RIDER APPROPRIATION

Article IX, Section 18.22 Contingency for HB 2202 (SB 1, 83rd-R) (2014-15 GAA)

\$(96,330,000)	\$0	\$0	\$0	\$0
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Comments: Funds originally appropriated as Fund 6, but legislative activity during 83rd Leg required move to GR

Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)

\$33,656,044	\$0	\$0	\$0	\$0
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Comments: Fund 6 Automation UB from 14 to 15

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 5:05:59PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>					
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$4,164,113	\$0	\$0	\$0	\$0
Comments: County Technology Replacement project funds UB from 14 to 15					
TxDMV Rider 5 - Unexpended Balance and Capital Authority: TxDMV Automation Systems (2016	\$(25,793,315)	\$25,793,315	\$0	\$0	\$0
Comments: Fund 6 Automation UB from 15 to 16					
TxDMV Rider 3 - Appropriation of Special License Plate Fees (2014-15 GAA)	\$(796,848)	\$0	\$0	\$0	\$0
Comments: FY'15 lapse for MyPlates					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$0	\$(13,736,845)	\$13,736,845	\$0	\$0
Comments: Fund 6 estimated Automation UB from 16 to 17					
<i>TRANSFERS</i>					
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$233,952	\$0	\$0	\$0	\$0
Comments: Actual amount utilized for Fund 6 salary increase					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 5:05:59PM

Agency code: 608		Agency name: Department of Motor Vehicles				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
<i>LAPSED APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2014-15 GAA)	\$ (655,613)	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL,	State Highway Fund No. 006	\$35,067,625	\$12,056,470	\$13,736,845	\$ 0	\$ 0
<u>10</u>	Texas Department of Motor Vehicles Fund					
	<i>REGULAR APPROPRIATIONS</i>					
	Regular Appropriations from MOF Table (2018-19 GAA)	\$ 0	\$ 0	\$ 0	\$154,291,125	\$144,854,823
	<i>RIDER APPROPRIATION</i>					
	TxDMV Rider 6(a) - Contingency for Texas Department of Motor Vehicles Fund (2016-17 GAA)	\$ 0	\$ 0	\$130,316,695	\$ 0	\$ 0
	Comments: Transfer as directed due to the passage of SB 1512, 84th Legislature, Regular Session					
	Art IX, Sec 9.06, Texas.gov Project: Cost Recovery Fees (2016-17 GAA)	\$ 0	\$ 0	\$6,236,691	\$ 0	\$ 0
	Comments: Processing & handling fee revenue to fund Tx.Gov transaction fees & ACH Fees					

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 5:05:59PM

Agency code: 608		Agency name: Department of Motor Vehicles				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Art IX, Sec. 8.15, Cost Recovery of Fees (2016-17 GAA)		\$0	\$0	\$1,646,233	\$0	\$0
Comments: Processing & handling fee revenue to fund costs for online fulfillment						
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17 GAA)		\$0	\$0	\$879,171	\$0	\$0
Comments: Estimated salary increase related to TxDMV Fund salaries						
TOTAL,	Texas Department of Motor Vehicles Fund	\$0	\$0	\$139,078,790	\$154,291,125	\$144,854,823
 <u>666</u> Appropriated Receipts						
<i>RIDER APPROPRIATION</i>						
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)		\$518	\$0	\$0	\$0	\$0
Comments: Surplus Fleet receipts						
Art IX, Sec 8.03, Surplus Property (2016-17 GAA)		\$0	\$378	\$0	\$0	\$0

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 5:05:59PM

Agency code: 608		Agency name: Department of Motor Vehicles				
METHOD OF FINANCING		Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
<u>OTHER FUNDS</u>						
Comments: Surplus Fleet receipts						
<i>LAPSED APPROPRIATIONS</i>						
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)		\$ (518)	\$ 0	\$ 0	\$ 0	\$ 0
Art IX, Sec 8.03, Surplus Property (2016-17 GAA)		\$ 0	\$ (378)	\$ 0	\$ 0	\$ 0
TOTAL,	Appropriated Receipts	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
TOTAL, ALL	OTHER FUNDS	\$35,067,625	\$12,056,470	\$152,815,635	\$154,291,125	\$144,854,823
GRAND TOTAL		\$147,179,909	\$158,419,136	\$191,627,774	\$168,614,154	\$159,177,852

2.B. Summary of Base Request by Method of Finance
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/12/2016 5:05:59PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2015	Est 2016	Bud 2017	Req 2018	Req 2019
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2014-15 GAA)	763.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	763.0	763.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	0.0	0.0	763.0	763.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Regular Appropriations from MOF Table (2014-15 GAA)	(20.0)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	(29.3)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	743.0	733.7	763.0	763.0	763.0

NUMBER OF 100% FEDERALLY FUNDED FTEs

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

8/12/2016 5:05:59PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)**608 Department of Motor Vehicles**

OBJECT OF EXPENSE	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1001 SALARIES AND WAGES	\$36,667,890	\$38,772,175	\$40,732,531	\$40,732,536	\$40,732,536
1002 OTHER PERSONNEL COSTS	\$2,041,268	\$1,226,947	\$1,227,018	\$1,227,019	\$1,227,019
2001 PROFESSIONAL FEES AND SERVICES	\$22,270,508	\$31,452,262	\$40,356,550	\$25,595,498	\$13,879,419
2002 FUELS AND LUBRICANTS	\$63,115	\$110,020	\$75,000	\$75,000	\$75,000
2003 CONSUMABLE SUPPLIES	\$1,130,735	\$1,150,602	\$1,150,965	\$1,150,961	\$1,150,961
2004 UTILITIES	\$4,513,208	\$4,520,384	\$4,854,518	\$4,858,316	\$4,858,316
2005 TRAVEL	\$431,810	\$448,675	\$515,038	\$513,317	\$513,317
2006 RENT - BUILDING	\$647,556	\$712,358	\$1,268,550	\$1,268,550	\$1,268,550
2007 RENT - MACHINE AND OTHER	\$316,823	\$326,560	\$320,572	\$320,573	\$320,573
2009 OTHER OPERATING EXPENSE	\$60,372,142	\$65,092,003	\$77,333,224	\$74,051,724	\$76,811,801
4000 GRANTS	\$14,434,013	\$13,954,270	\$14,387,153	\$13,790,360	\$13,790,360
5000 CAPITAL EXPENDITURES	\$4,290,841	\$652,880	\$9,406,655	\$5,030,300	\$4,550,000
OOE Total (Excluding Riders)	\$147,179,909	\$158,419,136	\$191,627,774	\$168,614,154	\$159,177,852
OOE Total (Riders)					
Grand Total	\$147,179,909	\$158,419,136	\$191,627,774	\$168,614,154	\$159,177,852

2.D. Summary of Base Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/12/2016 5:06:00PM

608 Department of Motor Vehicles

<i>Goal/ Objective / Outcome</i>	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2 Protect the Public					
2 <i>Improve the Effectiveness of Motor Vehicle Theft Prevention Programs</i>					
1 Number of Motor Vehicles Stolen Per 100,000 Registered Vehicles					
	282.60	290.01	285.98	295.58	320.13
2 Stolen Motor Vehicle Recovery Rate					
	20.82%	21.17%	21.79%	20.40%	18.46%

2.E. Summary of Exceptional Items Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME : 5:06:00PM

Agency code: 608

Agency name: Department of Motor Vehicles

Priority	Item	2018			2019			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	TxDMV Headquarters Maintenance		\$5,044,750	3.0		\$4,783,250	3.0		\$9,828,000
2	Special Investigations Unit		\$1,091,571	13.0		\$831,560	13.0		\$1,923,131
3	CVISN		\$875,000			\$875,000			\$1,750,000
4	ABTPA 4% Reinstatement	\$596,793	\$596,793		\$596,793	\$596,793		\$1,193,586	\$1,193,586
5	ABTPA Grants	\$12,655,912	\$12,655,912		\$12,655,912	\$12,655,912		\$25,311,824	\$25,311,824
Total, Exceptional Items Request		\$13,252,705	\$20,264,026	16.0	\$13,252,705	\$19,742,515	16.0	\$26,505,410	\$40,006,541

Method of Financing

General Revenue	\$13,252,705	\$13,252,705		\$13,252,705	\$13,252,705		\$26,505,410	\$26,505,410
General Revenue - Dedicated								
Federal Funds		743,750			743,750			1,487,500
Other Funds		6,267,571			5,746,060			12,013,631
	\$13,252,705	\$20,264,026		\$13,252,705	\$19,742,515		\$26,505,410	\$40,006,541

Full Time Equivalent Positions

16.0

16.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016

TIME : 5:06:00PM

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

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
1 Optimize Services and Systems						
<i>1 Improve TxDMV Processes and Systems</i>						
1 TITLES, REGISTRATIONS, AND PLATES	\$85,258,128	\$87,487,905	\$309,877	\$272,652	\$85,568,005	\$87,760,557
2 VEHICLE DEALER LICENSING	4,147,355	4,147,355	0	0	4,147,355	4,147,355
3 MOTOR CARRIER PERMITS & CREDENTIALS	8,488,145	8,488,145	875,000	875,000	9,363,145	9,363,145
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	14,435,457	2,719,379	0	0	14,435,457	2,719,379
5 CUSTOMER CONTACT CENTER	2,211,234	2,211,234	0	0	2,211,234	2,211,234
TOTAL, GOAL 1	\$114,540,319	\$105,054,018	\$1,184,877	\$1,147,652	\$115,725,196	\$106,201,670
2 Protect the Public						
<i>1 Administer Enforcement Statutes</i>						
1 ENFORCEMENT	5,680,758	5,630,758	781,694	558,908	6,462,452	6,189,666
<i>2 Improve the Effectiveness of Motor Vehicle Theft Prevention Program</i>						
1 AUTOMOBILE THEFT PREVENTION	14,323,029	14,323,029	13,252,705	13,252,705	27,575,734	27,575,734
TOTAL, GOAL 2	\$20,003,787	\$19,953,787	\$14,034,399	\$13,811,613	\$34,038,186	\$33,765,400

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016

TIME : 5:06:00PM

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$7,902,373	\$7,902,373	\$0	\$0	\$7,902,373	\$7,902,373
2 INFORMATION RESOURCES	23,002,722	23,002,721	0	0	23,002,722	23,002,721
3 OTHER SUPPORT SERVICES	3,164,953	3,264,953	5,044,750	4,783,250	8,209,703	8,048,203
TOTAL, GOAL 3	\$34,070,048	\$34,170,047	\$5,044,750	\$4,783,250	\$39,114,798	\$38,953,297
TOTAL, AGENCY STRATEGY REQUEST	\$168,614,154	\$159,177,852	\$20,264,026	\$19,742,515	\$188,878,180	\$178,920,367
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$168,614,154	\$159,177,852	\$20,264,026	\$19,742,515	\$188,878,180	\$178,920,367

2.F. Summary of Total Request by Strategy
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/12/2016

TIME : 5:06:00PM

Agency code: 608		Agency name: Department of Motor Vehicles				
Goal/Objective/STRATEGY	Base 2018	Base 2019	Exceptional 2018	Exceptional 2019	Total Request 2018	Total Request 2019
General Revenue Funds:						
1 General Revenue Fund	\$14,323,029	\$14,323,029	\$13,252,705	\$13,252,705	\$27,575,734	\$27,575,734
	\$14,323,029	\$14,323,029	\$13,252,705	\$13,252,705	\$27,575,734	\$27,575,734
Federal Funds:						
8082 Federal Reimbursements	0	0	743,750	743,750	743,750	743,750
	\$0	\$0	\$743,750	\$743,750	\$743,750	\$743,750
Other Funds:						
6 State Highway Fund	0	0	0	0	0	0
10 Tx Dept of Motor Vehicles Fnd	154,291,125	144,854,823	6,267,571	5,746,060	160,558,696	150,600,883
	\$154,291,125	\$144,854,823	\$6,267,571	\$5,746,060	\$160,558,696	\$150,600,883
TOTAL, METHOD OF FINANCING	\$168,614,154	\$159,177,852	\$20,264,026	\$19,742,515	\$188,878,180	\$178,920,367
FULL TIME EQUIVALENT POSITIONS	763.0	763.0	16.0	16.0	779.0	779.0

2.G. Summary of Total Request Objective Outcomes
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 8/12/2016
 Time: 5:06:01PM

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

Goal/ Objective / Outcome

	BL 2018	BL 2019	Excp 2018	Excp 2019	Total Request 2018	Total Request 2019
2						
2						
1						
295.58	320.13	270.24	255.00	270.24	255.00	
2						
20.40%	18.46%	22.87%	26.12%	22.87%	26.12%	

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Vehicle Titles Issued	8,382,365.00	8,131,569.00	8,212,885.00	8,377,143.00	8,544,686.00
KEY 2	Total Number of Registered Vehicles	23,751,503.00	23,731,963.00	24,422,224.00	24,810,284.00	25,198,343.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,249,687	\$10,482,395	\$10,994,713	\$10,994,715	\$10,994,715
1002	OTHER PERSONNEL COSTS	\$536,592	\$387,552	\$387,567	\$387,568	\$387,568
2001	PROFESSIONAL FEES AND SERVICES	\$1,323,232	\$335,091	\$521,501	\$272,718	\$272,718
2003	CONSUMABLE SUPPLIES	\$964,605	\$930,946	\$930,164	\$930,165	\$930,165
2004	UTILITIES	\$725,430	\$812,551	\$516,505	\$516,503	\$516,503
2005	TRAVEL	\$115,021	\$92,772	\$92,221	\$90,500	\$90,500
2006	RENT - BUILDING	\$4,830	\$628,150	\$805,000	\$805,000	\$805,000
2007	RENT - MACHINE AND OTHER	\$155,393	\$160,505	\$160,505	\$160,505	\$160,505
2009	OTHER OPERATING EXPENSE	\$50,356,306	\$55,935,210	\$63,429,859	\$66,420,154	\$69,180,231
5000	CAPITAL EXPENDITURES	\$1,827,431	\$400,000	\$8,456,655	\$4,680,300	\$4,150,000
TOTAL, OBJECT OF EXPENSE		\$66,258,527	\$70,165,172	\$86,294,690	\$85,258,128	\$87,487,905
Method of Financing:						
1	General Revenue Fund	\$55,472,334	\$70,165,172	\$4,570,503	\$0	\$0

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$55,472,334	\$70,165,172	\$4,570,503	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$10,786,193	\$0	\$0	\$0	\$0
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$81,724,187	\$85,258,128	\$87,487,905
SUBTOTAL, MOF (OTHER FUNDS)		\$10,786,193	\$0	\$81,724,187	\$85,258,128	\$87,487,905
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$85,258,128	\$87,487,905
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$66,258,527	\$70,165,172	\$86,294,690	\$85,258,128	\$87,487,905
FULL TIME EQUIVALENT POSITIONS:		248.9	238.3	252.0	252.0	252.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Texas Department of Motor Vehicles (TxDMV) is authorized to collect fees for the issuance of titles and registrations and the recording of vehicle ownership information. These fees are deposited to the credit of the State Highway Fund for building and maintaining the state's transportation system, the state's GR Fund, and the TxDMV Fund for agency operations. Registration and titling functions are performed by Texas' 254 county tax assessor-collectors at 508 sites statewide and by division employees located at the headquarters office and 16 Regional Service Centers. The Vehicle Titles and Registration (VTR) division provides oversight and administration for the manufacture of general issue and specialty license plates, disabled placards, day-specific permits, and plate stickers by the Texas Department of Criminal Justice. The department also oversees 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. NMVTIS is a tool that assists states and law enforcement in deterring and preventing title fraud and other crimes. (Transportation Code Chapters 501, 502, 504, and 520)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Strategy activities include administering a system for collecting motor vehicle registration and titling fees, registering more than 24 million vehicles, issuing more than 8 million titles, maintaining a statewide information system and database to which all 254 counties are linked to the 508 separate locations, distributing renewal notices, and responding to information requests and law enforcement inquiries. Adequate resources must be available to support the Registration and Title Systems. Challenges include printing of the registration sticker at the point of sale, online registration renewals, electronically processing the recording of liens, participation in NMVTIS to reduce vehicle theft and title fraud, maintaining license plate production with increased material costs, implementation of legislation and improving services to an increasing number of customers within current resources.

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$156,459,862	\$172,746,033	\$16,286,171	\$23,317,116	Addition of transaction fees and vendor commissions (no fees in 2016). (Fund 10)
			\$(6,000,000)	License plates production reduction in 18-19 biennium. (Fund 10)
			\$(1,065,356)	Capital items less in 18-19 biennium primarily due to no UB estimates. (Fund 10)
			\$34,411	Remaining biennial variance spread across various categories. (Fund 10)
			\$16,286,171	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 Dealer Licensing

Service Categories:

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Motor Vehicle and Salvage Industry Licenses Issued	20,938.00	21,200.00	21,900.00	22,225.00	22,500.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,117,008	\$2,237,024	\$2,285,778	\$2,285,778	\$2,285,778
1002	OTHER PERSONNEL COSTS	\$151,060	\$72,929	\$77,717	\$77,717	\$77,717
2001	PROFESSIONAL FEES AND SERVICES	\$573,454	\$1,259,436	\$1,118,040	\$1,128,675	\$1,128,675
2003	CONSUMABLE SUPPLIES	\$14,542	\$14,081	\$15,279	\$15,278	\$15,278
2004	UTILITIES	\$235,157	\$5,233	\$5,669	\$5,669	\$5,669
2005	TRAVEL	\$27,214	\$37,282	\$39,350	\$39,350	\$39,350
2007	RENT - MACHINE AND OTHER	\$16,252	\$15,336	\$15,514	\$15,515	\$15,515
2009	OTHER OPERATING EXPENSE	\$427,664	\$246,516	\$590,008	\$579,373	\$579,373
TOTAL, OBJECT OF EXPENSE		\$3,562,351	\$3,887,837	\$4,147,355	\$4,147,355	\$4,147,355
Method of Financing:						
1	General Revenue Fund	\$3,562,351	\$3,887,837	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,562,351	\$3,887,837	\$0	\$0	\$0

Method of Financing:

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 2 Motor Vehicle Dealer Licensing

Service Categories:

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$4,147,355	\$4,147,355	\$4,147,355
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$4,147,355	\$4,147,355	\$4,147,355
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,147,355	\$4,147,355
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,562,351	\$3,887,837	\$4,147,355	\$4,147,355	\$4,147,355
FULL TIME EQUIVALENT POSITIONS:		41.1	41.0	43.0	43.0	43.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary focus of this program is to ensure a sound system of distributing and selling motor vehicles through the licensing of motor vehicle manufacturers, distributors, lessors, lease facilitators, converters and dealers, as well as salvage dealers. A total of 33,897 active licenses exist in the state that consist primarily of 24,035 licenses issued to franchise and general distinguishing number (GDN) dealers as well as licenses consisting of the following types: converter, distributor, in-transit, lease facilitator, lessor, manufacturer and representative. Additionally, 9,862 licenses have been issued to salvage dealers. This strategy also includes the Office of Administrative Hearings, whose creation was authorized by the passage of H.B. 1692, 83rd Legislature, Regular Session, and transferred the hearings for Lemon Law and warranty performance issues from the State Office of Administrative Hearings (SOAH) to TxDMV. (Occupations Code 2301, 2302, 2305, 2307, and 2309)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Internal factors affecting this strategy include technology limitations, retention of a skilled workforce, and implementation of streamlined business processes to enhance the agency's ability to process dealer license applications in an efficient and timely manner. Economic and market conditions are a major external factor impacting this strategy. As economic and market conditions improve, motor vehicle business sales generally increase accordingly; however, it is important to note that a potential lag time exists between an economic upturn and a corresponding increase in motor vehicle dealer licenses being issued. Additionally, heavy external pressure exists to quickly resolve administrative hearing cases. Other external factors influencing the final approval of applications and issuance of licenses include application completeness, applicant criminal history background checks, and other licensure requirements.

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$8,035,192	\$8,294,710	\$259,518	\$205,976	18-19 biennium higher due to delays in eLicensing (LACE) implementation. (Fund 10)
			\$53,542	Increase in Salary and related expenses in 18-19 biennium due to vacancies in 16-17. (Fund 10)
			\$259,518	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems
 OBJECTIVE: 1 Improve TxDMV Processes and Systems
 STRATEGY: 3 Motor Carrier Permits & Credentials

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Oversize/Overweight Permits Issued	803,501.00	662,000.00	710,000.00	675,000.00	675,000.00
KEY 2	Number of Motor Carrier Credentials Issued	59,611.00	64,000.00	64,000.00	64,000.00	64,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,981,433	\$5,339,781	\$5,463,535	\$5,463,537	\$5,463,537
1002	OTHER PERSONNEL COSTS	\$337,158	\$186,222	\$205,955	\$205,955	\$205,955
2001	PROFESSIONAL FEES AND SERVICES	\$2,145,840	\$1,234,216	\$1,288,203	\$853,203	\$853,203
2003	CONSUMABLE SUPPLIES	\$56,120	\$52,585	\$55,214	\$55,212	\$55,212
2004	UTILITIES	\$14,636	\$10,096	\$14,318	\$14,318	\$14,318
2005	TRAVEL	\$47,289	\$60,751	\$90,100	\$90,100	\$90,100
2007	RENT - MACHINE AND OTHER	\$13,549	\$12,759	\$13,397	\$13,397	\$13,397
2009	OTHER OPERATING EXPENSE	\$931,385	\$883,995	\$2,217,423	\$1,792,423	\$1,792,423
TOTAL, OBJECT OF EXPENSE		\$8,527,410	\$7,780,405	\$9,348,145	\$8,488,145	\$8,488,145
Method of Financing:						
1	General Revenue Fund	\$8,305,777	\$7,516,380	\$217,500	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$8,305,777	\$7,516,380	\$217,500	\$0	\$0

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems
 OBJECTIVE: 1 Improve TxDMV Processes and Systems
 STRATEGY: 3 Motor Carrier Permits & Credentials

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
8082	Federal Reimbursements					
	20.231.000 PRISM	\$2,277	\$0	\$0	\$0	\$0
	20.237.000 Commercial Vehicle Information Net.	\$219,356	\$264,025	\$217,500	\$0	\$0
CFDA Subtotal, Fund	8082	\$221,633	\$264,025	\$217,500	\$0	\$0
SUBTOTAL, MOF (FEDERAL FUNDS)		\$221,633	\$264,025	\$217,500	\$0	\$0
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$8,913,145	\$8,488,145	\$8,488,145
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$8,913,145	\$8,488,145	\$8,488,145
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,488,145	\$8,488,145
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$8,527,410	\$7,780,405	\$9,348,145	\$8,488,145	\$8,488,145
FULL TIME EQUIVALENT POSITIONS:		111.0	111.7	119.0	119.0	119.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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The Motor Carrier Division (MCD) administers, conducts and provides motor carrier interstate/intrastate registration, credentialing, fleet registration, apportioned registration, and oversize/overweight permitting. MCD operates three call centers during business hours and maintains three 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). MCD maintains insurance filings on motor carriers and registration on commercial vehicles.

The Commercial Fleet Services (CFS) Section manages apportioned registration, or International Registration Plan, to license commercial vehicles engaged in interstate trucking through the TxIRP system.

The Credentialing Section issues intrastate credentials (TxDMV Certificate Numbers) and interstate registration receipts processed through the Unified Carrier Registration (UCR) system and assists motor carriers via telephone and email with instructions on the use of MCCS.

The Oversize/Overweight (OS/OW) Permits Section routes and permits OS/OW loads and maintains TxPROS.

The Program Coordination and Support Section supports the division director and the other sections by handling administrative functions, legislative coordination, grants, purchasing, budget, reports, statistical analysis, events, and manages the Commercial Vehicle Information Systems and Networks (CVISN), an online tool sharing data between all 50 states.(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 & Credentials Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Internal factors affecting MCD are hiring and maintaining a trained staff in a competitive local economy; maintaining a high level of customer service with current or reduced resources; increasing the features and efficiencies of automated systems; implementing the Single Sticker program for commercial vehicles registered through TxIRP; linking credentialing, permitting and registration databases to reduce fraud and identify chameleon carriers; upgrading MCCS to increase web-based functionality; placing insurance filings and registration on the internet; implementing legislation; and implementing the new Texas IRP Records Review Program. This program allows IRP staff to check a new registrant's record keeping process to make sure they are in compliance with IRP, avoiding problems for the future. The state's goal is to audit three percent of renewed accounts each year. For every three registrant record keeping reviews, credit is given for one full audit, which applies toward the three percent goal. Record keeping reviews do not subject the carrier to enforcement action as do full audits.

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$17,128,550	\$16,976,290	\$(152,260)	\$(152,260)	CVISN 13 Grant fund expenditures and UB in 16-17 biennium. CVISN 13 Grant expires in 2017, so no anticipated costs in 18-19 biennium. (All GR)
			\$(152,260)	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems
 OBJECTIVE: 1 Improve TxDMV Processes and Systems
 STRATEGY: 4 Technology Enhancement & Automation

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,473,154	\$1,988,544	\$2,312,798	\$2,312,799	\$2,312,799
1002	OTHER PERSONNEL COSTS	\$73,050	\$40,936	\$28,705	\$28,704	\$28,704
2001	PROFESSIONAL FEES AND SERVICES	\$10,150,089	\$18,258,004	\$24,738,049	\$11,866,078	\$150,000
2003	CONSUMABLE SUPPLIES	\$3,205	\$4,000	\$4,000	\$4,000	\$4,000
2004	UTILITIES	\$326,295	\$0	\$0	\$0	\$0
2005	TRAVEL	\$177	\$3,000	\$3,000	\$3,000	\$3,000
2006	RENT - BUILDING	\$1,173	\$0	\$0	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$3,724,957	\$2,382,721	\$6,224,563	\$220,876	\$220,876
4000	GRANTS	\$0	\$0	\$0	\$0	\$0
5000	CAPITAL EXPENDITURES	\$16,295	\$102,880	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$15,768,395	\$22,780,085	\$33,311,115	\$14,435,457	\$2,719,379
Method of Financing:						
1	General Revenue Fund	\$3,336,873	\$10,723,615	\$16,947,781	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,336,873	\$10,723,615	\$16,947,781	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$12,431,522	\$12,056,470	\$13,736,845	\$0	\$0

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$2,626,489	\$14,435,457	\$2,719,379
SUBTOTAL, MOF (OTHER FUNDS)		\$12,431,522	\$12,056,470	\$16,363,334	\$14,435,457	\$2,719,379
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,435,457	\$2,719,379
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,768,395	\$22,780,085	\$33,311,115	\$14,435,457	\$2,719,379
FULL TIME EQUIVALENT POSITIONS:		32.8	46.0	32.0	32.0	32.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

During the upcoming biennium, the agency will focus on technology enhancements and automation upgrades. Establishing core infrastructure and upgrading existing systems will improve operational efficiencies and improve online services offered by the agency to the public. This strategy is responsible for managing the agency's capital projects in FY 2018-2019. The current objective of the strategy is to consolidate all information technology (IT) functions and operations to create a sustainable and secure IT infrastructure for the agency.

This strategy includes enhancements to existing systems as well as implementation of new technology solutions. The major components are enhancements to the agency's core information system and enterprise reporting that supports vehicle registration and titling transactions. This technology initiative will continue the implementation of the business process improvement initiatives identified during the business process analysis.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Major factors that impact this strategy include continuous technological innovations, prevailing business trends, growth in agency operations and activities, and relationships with other major state agencies such as the Department of Information Resources, the Texas Department of Transportation, and the Texas Department of Public Safety.

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$56,091,200	\$17,154,836	\$(38,936,364)	\$603,166	Operating costs lower in 16-17 biennium primarily due to vacancies. (Fund 10)
			\$(7,353,955)	16-17 biennium includes AMSIT appropriation. (all GR)
			\$(17,999,432)	16-17 biennium includes Automation UB. (all GR)
			\$11,716,078	18-19 biennium Automation appropriation request. (Fund 10)
			\$(25,902,221)	Automation UB from 2015 to 2016. (\$108,906) GR; (\$25,793,315) (Fund 6)
			\$(38,936,364)	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 5 Customer Contact Center

Service Categories:

Service: 03

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
1	Number of Customers Served in Contact Center	489,727.00	457,000.00	465,241.00	469,893.00	474,592.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,911,660	\$1,952,564	\$2,059,663	\$2,059,663	\$2,059,663
1002	OTHER PERSONNEL COSTS	\$92,708	\$59,255	\$59,255	\$59,255	\$59,255
2001	PROFESSIONAL FEES AND SERVICES	\$7,587	\$15,000	\$15,000	\$15,000	\$15,000
2003	CONSUMABLE SUPPLIES	\$4,424	\$13,000	\$13,000	\$13,000	\$13,000
2004	UTILITIES	\$3,551	\$650	\$650	\$650	\$650
2005	TRAVEL	\$1,090	\$4,500	\$4,500	\$4,500	\$4,500
2007	RENT - MACHINE AND OTHER	\$9,108	\$8,700	\$8,700	\$8,700	\$8,700
2009	OTHER OPERATING EXPENSE	\$30,945	\$60,822	\$42,466	\$50,466	\$50,466
TOTAL, OBJECT OF EXPENSE		\$2,061,073	\$2,114,491	\$2,203,234	\$2,211,234	\$2,211,234
Method of Financing:						
1	General Revenue Fund	\$0	\$2,114,491	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,114,491	\$0	\$0	\$0

Method of Financing:

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
6	State Highway Fund	\$2,061,073	\$0	\$0	\$0	\$0
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$2,203,234	\$2,211,234	\$2,211,234
SUBTOTAL, MOF (OTHER FUNDS)		\$2,061,073	\$0	\$2,203,234	\$2,211,234	\$2,211,234
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,211,234	\$2,211,234
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,061,073	\$2,114,491	\$2,203,234	\$2,211,234	\$2,211,234
FULL TIME EQUIVALENT POSITIONS:		42.8	42.3	45.0	45.0	45.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy is focused on administering the TxDMV Contact Center. Since TxDMV’s inception, responding to the needs of the customer has been one of the driving forces in shaping the organization and its processes. The agency created the Consumer Relations Division (CRD) to provide customers and stakeholders with a single point-of-contact gateway for agency assistance. The Contact Center business model focuses on serving each customer in a “one touch” approach via any means of contact, including phone calls, emails and correspondence. Customers and industries served daily include the motoring public, vehicle dealers associations, manufacturers, distributors, lease facilitators, salvage yards, storage facilities, financial institutions, insurance entities, local-state-federal agencies, legislative officials and constituents and law enforcement. Handling more than 450,000 customer contacts annually, the Contact Center maintains a continuous focus on timely and quality first-time resolution to all consumer inquiries. This includes researching and responding to constituent referrals from the Governor’s Office. The strategy maintains the agency database to track consumer complaints and resolutions, as mandated by the legislature, as well as compliments and suggestions. This strategy also tracks agency-wide customer service successes and opportunities to improve by maintaining the TxDMV Customer Satisfaction Survey. (Transportation Code Subtitle M, Chapters 1001 – 1005)

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Addressing technology limitations, increased customer demand, and retaining strong customer service talent are primary internal factors for this strategy. Agency initiatives are moving customers and stakeholders to online self-service, creating a customer expectation of faster response times. The U.S. Census Bureau estimates the population in Texas has increased 9.2% from 2010 to 2015. This population increase is resulting in increased customer demands on the Contact Center that will eventually require increased staffing to maintain current levels of customer service.

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$4,317,725	\$4,422,468	\$104,743	\$104,743	18-19 biennium higher due to increase for Customer Contact Center trainer. Training is needed for the eLicensing (LACE) program. (Fund 10)
			\$104,743	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Output Measures:						
KEY 1	Number of Motor Vehicle Consumer Complaints Completed (Lemon Law)	364.00	360.00	360.00	360.00	360.00
KEY 2	Number of Non-Lemon Law Complaints Completed	15,065.00	16,000.00	14,000.00	14,000.00	14,000.00
3	Number of Enforcement Actions Against Household Goods Carriers	367.00	425.00	425.00	425.00	425.00
Efficiency Measures:						
KEY 1	Avg Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)	17.09	24.00	23.00	23.00	23.00
Explanatory/Input Measures:						
1	Number of Complaints Received Against Household Goods Carriers	311.00	360.00	360.00	360.00	360.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,450,156	\$4,815,794	\$4,831,350	\$4,831,351	\$4,831,351
1002	OTHER PERSONNEL COSTS	\$201,429	\$129,893	\$146,892	\$146,892	\$146,892
2001	PROFESSIONAL FEES AND SERVICES	\$10,616	\$15,550	\$15,550	\$15,550	\$15,550
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$17,360	\$27,409	\$27,538	\$27,536	\$27,536
2004	UTILITIES	\$40,768	\$35,733	\$43,331	\$47,131	\$47,131

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2005	TRAVEL	\$126,703	\$121,335	\$134,590	\$134,590	\$134,590
2006	RENT - BUILDING	\$28,722	\$37,801	\$26,700	\$26,700	\$26,700
2007	RENT - MACHINE AND OTHER	\$17,530	\$16,479	\$16,479	\$16,479	\$16,479
2009	OTHER OPERATING EXPENSE	\$98,345	\$219,550	\$238,328	\$234,529	\$234,529
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$200,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$4,991,629	\$5,419,544	\$5,480,758	\$5,680,758	\$5,630,758
Method of Financing:						
1	General Revenue Fund	\$4,991,629	\$5,419,544	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,991,629	\$5,419,544	\$0	\$0	\$0
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$5,480,758	\$5,680,758	\$5,630,758
SUBTOTAL, MOF (OTHER FUNDS)		\$0	\$0	\$5,480,758	\$5,680,758	\$5,630,758

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$5,680,758	\$5,630,758
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$4,991,629	\$5,419,544	\$5,480,758	\$5,680,758	\$5,630,758
FULL TIME EQUIVALENT POSITIONS:		78.0	79.7	82.0	82.0	82.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Enforcement (ENF) Division is charged by statute with enforcing the laws relating to the motor vehicle sales, distribution and manufacturing industry, the salvage industry, and the motor carrier industry, including laws relating to the movement of household goods and oversize/overweight loads on the state's highways. The division also administers the state's Lemon Law program.

Enforcement actions typically involve the processing of complaints received from the public, licensees, law enforcement, county tax offices and other state agencies. Some cases are initiated by staff to address specific issues seen in the regulated industries. For example, a program began several years ago to identify and take actions against motor carriers operating without required limits of insurance or proper licensing. All cases are assigned to staff investigators that are located throughout the state. Following the investigation stage, staff attorneys will take appropriate administrative action when violations have been found.

ENF provides a wide variety of education programs for the public, stakeholders and law enforcement. These programs include training seminars for motor vehicle dealers, household goods movers, and motor carriers transporting oversize/overweight loads. A new program was developed to address an increased number of advertising violations by car dealers. ENF staff also conduct classes, certified by the Texas Commission on Law Enforcement, for law enforcement agencies throughout the state. (Transportation Codes 501-4,520,643-6)

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

In correlation with the state’s growing population, the agency has experienced an increase in both the number of licensees regulated by the agency and the number of complaints submitted to ENF. While complaints against dealers has remained relatively constant at approximately 6,000 complaints, there has been a considerable increase in the number of complaints regarding dealer advertising. There has also been an increase in complaints arising from household goods (HHG) moves, including interstate moves investigated under a Memorandum of Understanding with the Federal Motor Carrier Safety Administration. Cases involving unlicensed HHG movers have steadily increased over the past few years. The recent entry of Transportation Network Companies into the HHG industry has created unique enforcement challenges. There has been an increase in the number of oversize/overweight permit violation cases generated by the agency using roadside citation data from the Texas Department of Public Safety. Corresponding to the recent increase in new car sales, there has been an increase in the number of Lemon Law cases filed through and administered by the division.

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$10,900,302	\$11,311,516	\$411,214	\$350,000	The biennial increase is primarily due to the addition of \$350,000 in Capital (Fund 10) for the replacement of 14 vehicles.
			\$61,214	Remaining increase is spread across various OOE's. (Fund 10)
			\$411,214	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Explanatory/Input Measures:						
1	Number of Stolen Vehicles Recovered	14,109.00	14,200.00	15,000.00	14,250.00	13,538.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$286,417	\$311,972	\$342,022	\$342,022	\$342,022
1002	OTHER PERSONNEL COSTS	\$13,409	\$18,111	\$7,800	\$7,800	\$7,800
2001	PROFESSIONAL FEES AND SERVICES	\$68,833	\$43,805	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$2,516	\$4,000	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$1,607	\$1,000	\$1,200	\$1,200	\$1,200
2005	TRAVEL	\$15,525	\$16,100	\$16,100	\$16,100	\$16,100
2006	RENT - BUILDING	\$2,418	\$9,126	\$2,500	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$4,602	\$4,977	\$4,977	\$4,977	\$4,977
2009	OTHER OPERATING EXPENSE	\$53,710	\$556,461	\$145,570	\$145,570	\$145,570
4000	GRANTS	\$14,434,013	\$13,954,270	\$14,387,153	\$13,790,360	\$13,790,360
TOTAL, OBJECT OF EXPENSE		\$14,883,050	\$14,919,822	\$14,919,822	\$14,323,029	\$14,323,029
Method of Financing:						
1	General Revenue Fund	\$14,883,050	\$14,919,822	\$14,919,822	\$14,323,029	\$14,323,029

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,883,050	\$14,919,822	\$14,919,822	\$14,323,029	\$14,323,029
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$14,323,029	\$14,323,029
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$14,883,050	\$14,919,822	\$14,919,822	\$14,323,029	\$14,323,029
FULL TIME EQUIVALENT POSITIONS:		4.5	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Automobile Burglary and Theft Prevention Authority (ABTPA) is required by statute to develop and implement a biennial plan of operation to 1) assess the state's motor vehicle burglary and theft problem, 2) analyze methods to combat these crimes, 3) establish a plan to provide financial support to combat these crimes, and 4) estimate funds required to implement the plan (Texas Revised Civil Statutes Art. 4413(37) Sec. 7). ABTPA carries out this plan almost exclusively by funding grants to local law enforcement entities. ABTPA develops and uses standard performance and activity measures to monitor grants.

ABTPA may use funds to 1) provide financial support to law enforcement agencies for vehicle theft enforcement teams and law enforcement agencies, local prosecutors, judicial agencies and neighborhood, community, business and nonprofit organizations for programs designed to reduce the incidence of vehicle theft, 2) conduct educational programs designed to inform vehicle owners about prevention of vehicle burglary and theft; 3) provide equipment, for experimental purposes, to assist vehicle owners in preventing vehicle burglary or theft; and 4) establish a uniform program to prevent stolen vehicles from entering Mexico (VTCS Art. 4413(37) Sec. 8(a)).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Internal factors impacting this strategy are expanding efforts to better coordinate with TxDMV’s Vehicle Titles and Registration and Enforcement Divisions to reduce the opportunity for stolen vehicles to be converted into economic gain, and improving training for investigators and other law enforcement officers by updating curriculum and improving coordination with TxDMV Enforcement Division, Texas Department of Public Safety (TxDPS), and private industry. Additionally, ABTPA faces challenges due to rapid changes in technology that lead to new ways to break into and steal vehicles and the availability of new technologies for investigators and the public to monitor and track vehicles and the property inside of them. TxDPS focus on border security has resulted in reducing their agents’ time with ABTPA-funded regional task forces. Also, Texas’ lack of incident-based crime reporting technology results in lower reporting of motor vehicle thefts and burglaries than what is actually occurring.

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$29,839,644	\$28,646,058	\$(1,193,586)	\$(1,193,586)	4% base reduction required for GR programs in 2018-19: \$596,793 reduction in both 2018 and 2019. (all GR)
			\$(1,193,586)	Total of Explanation of Biennial Change

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,319,661	\$5,906,369	\$6,344,007	\$6,344,007	\$6,344,007
1002	OTHER PERSONNEL COSTS	\$244,768	\$164,777	\$174,691	\$174,691	\$174,691
2001	PROFESSIONAL FEES AND SERVICES	\$320,145	\$341,074	\$264,762	\$264,762	\$264,762
2003	CONSUMABLE SUPPLIES	\$36,711	\$32,564	\$43,860	\$43,860	\$43,860
2004	UTILITIES	\$16,120	\$14,009	\$14,848	\$14,848	\$14,848
2005	TRAVEL	\$63,671	\$91,441	\$112,182	\$112,182	\$112,182
2006	RENT - BUILDING	\$10,614	\$9,781	\$14,500	\$14,500	\$14,500
2007	RENT - MACHINE AND OTHER	\$53,930	\$60,605	\$57,400	\$57,400	\$57,400
2009	OTHER OPERATING EXPENSE	\$388,464	\$719,297	\$876,123	\$876,123	\$876,123
TOTAL, OBJECT OF EXPENSE		\$6,454,084	\$7,339,917	\$7,902,373	\$7,902,373	\$7,902,373
Method of Financing:						
1	General Revenue Fund	\$1,176,933	\$7,339,917	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,176,933	\$7,339,917	\$0	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$5,277,151	\$0	\$0	\$0	\$0
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$7,902,373	\$7,902,373	\$7,902,373

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
SUBTOTAL, MOF (OTHER FUNDS)		\$5,277,151	\$0	\$7,902,373	\$7,902,373	\$7,902,373
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$7,902,373	\$7,902,373
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,454,084	\$7,339,917	\$7,902,373	\$7,902,373	\$7,902,373
FULL TIME EQUIVALENT POSITIONS:		76.8	81.7	87.0	87.0	87.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy maintains the offices and divisions of the agency that are critical to its day-to-day operations and overall administration. Included in the funding of this strategy are Board Support, Executive Administration, Civil Rights, Internal Audit, Human Resources, General Counsel, Government and Strategic Communications, Office of Innovation and Strategic Planning, Finance and a portion of Administrative Services.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for Central Administration affects the agency'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.

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$15,242,290	\$15,804,746	\$562,456	\$562,456	Biennial change primarily due to lower salary costs in 16-17 due to vacancies. (Fund 10)
			\$562,456	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,073,171	\$5,001,880	\$5,287,671	\$5,287,670	\$5,287,670
1002	OTHER PERSONNEL COSTS	\$339,685	\$139,244	\$112,321	\$112,321	\$112,321
2001	PROFESSIONAL FEES AND SERVICES	\$7,658,583	\$9,874,748	\$12,276,413	\$11,060,482	\$11,060,481
2003	CONSUMABLE SUPPLIES	\$16,398	\$28,195	\$24,910	\$24,910	\$24,910
2004	UTILITIES	\$2,615,114	\$3,634,013	\$3,623,830	\$3,623,830	\$3,623,830
2005	TRAVEL	\$7,733	\$17,494	\$17,495	\$17,495	\$17,495
2006	RENT - BUILDING	\$6,000	\$8,000	\$12,000	\$12,000	\$12,000
2007	RENT - MACHINE AND OTHER	\$19,449	\$21,800	\$21,800	\$21,800	\$21,800
2009	OTHER OPERATING EXPENSE	\$3,529,821	\$2,913,833	\$2,693,420	\$2,692,214	\$2,692,214
5000	CAPITAL EXPENDITURES	\$2,433,287	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL, OBJECT OF EXPENSE		\$21,699,241	\$21,789,207	\$24,219,860	\$23,002,722	\$23,002,721
Method of Financing:						
1	General Revenue Fund	\$20,161,704	\$21,789,207	\$1,939,033	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$20,161,704	\$21,789,207	\$1,939,033	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$1,537,537	\$0	\$0	\$0	\$0

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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$22,280,827	\$23,002,722	\$23,002,721
SUBTOTAL, MOF (OTHER FUNDS)		\$1,537,537	\$0	\$22,280,827	\$23,002,722	\$23,002,721
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$23,002,722	\$23,002,721
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,699,241	\$21,789,207	\$24,219,860	\$23,002,722	\$23,002,721
FULL TIME EQUIVALENT POSITIONS:		88.1	70.0	77.0	77.0	77.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Resources and enterprise-wide project management are critical to all agency operations. This strategy includes expenditures for all agency-wide capital growth and enhancement and all agency-wide expenditures related to information technology, with the exception of those expenditures related to the TxDMV Automation project, and provides centralized support for the agency's informational technology (IT) support and activities. Also included in this strategy is the management of the agency's capital projects related to agency equipment replacement and coordination of the agency'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 agency 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$46,009,067	\$46,005,443	\$(3,624)	\$285,789	Biennial salary increase due to vacancies in 16-17. (Fund 10)
			\$(222,825)	Decrease in Other Operating Expenses due to NTT Data contract costs less than budget in FY16. (Fund 10)
			\$(66,588)	Remaining biennial change spread across various categories. (Fund 10)
			\$(3,624)	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Objects of Expense:						
1001	SALARIES AND WAGES	\$805,543	\$735,852	\$810,994	\$810,994	\$810,994
1002	OTHER PERSONNEL COSTS	\$51,409	\$28,028	\$26,115	\$26,116	\$26,116
2001	PROFESSIONAL FEES AND SERVICES	\$12,129	\$75,338	\$109,032	\$109,030	\$109,030
2002	FUELS AND LUBRICANTS	\$63,115	\$110,020	\$75,000	\$75,000	\$75,000
2003	CONSUMABLE SUPPLIES	\$14,854	\$43,822	\$34,500	\$34,500	\$34,500
2004	UTILITIES	\$534,530	\$7,099	\$634,167	\$634,167	\$634,167
2005	TRAVEL	\$27,387	\$4,000	\$5,500	\$5,500	\$5,500
2006	RENT - BUILDING	\$593,799	\$19,500	\$407,850	\$407,850	\$407,850
2007	RENT - MACHINE AND OTHER	\$27,010	\$25,399	\$21,800	\$21,800	\$21,800
2009	OTHER OPERATING EXPENSE	\$830,545	\$1,173,598	\$875,464	\$1,039,996	\$1,039,996
5000	CAPITAL EXPENDITURES	\$13,828	\$0	\$800,000	\$0	\$100,000
TOTAL, OBJECT OF EXPENSE		\$2,974,149	\$2,222,656	\$3,800,422	\$3,164,953	\$3,264,953
Method of Financing:						
1	General Revenue Fund	\$0	\$2,222,656	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$2,222,656	\$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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Method of Financing:						
6	State Highway Fund	\$2,974,149	\$0	\$0	\$0	\$0
10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$3,800,422	\$3,164,953	\$3,264,953
SUBTOTAL, MOF (OTHER FUNDS)		\$2,974,149	\$0	\$3,800,422	\$3,164,953	\$3,264,953
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$3,164,953	\$3,264,953
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,974,149	\$2,222,656	\$3,800,422	\$3,164,953	\$3,264,953
FULL TIME EQUIVALENT POSITIONS:		19.0	18.0	21.0	21.0	21.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING 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 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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This strategy currently includes funding for the facilities maintenance/operations at its Austin Headquarters. A major project in FY 2017 will be the relocation of TxDMV headquarters staff located on the Bull Creek campus. In addition, agency staff in this strategy are responsible for coordinating facility maintenance/operations and relocations for TxDMV regional facilities. During the FY 2016-17 biennium, staff will be responsible for managing the relocation of three regional service centers (Pharr, San Antonio and Corpus Christi). There are plans to relocate one medium-sized facility during the FY 2018-19 biennium.

Also included in this strategy is management of the agency's motor vehicle fleet. Over three quarters of the agency fleet will exceed 150,000 miles/vehicle by the end of the FY 2018-19 biennium. The agency continues to experience increased maintenance costs due to the advanced age of these vehicles (most of which are surplus vehicles).

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 2016 + Bud 2017)	Baseline Request (BL 2018 + BL 2019)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$6,023,078	\$6,429,906	\$406,828	\$406,828	Biennial change due to increased budget for HQ utility payments previously paid from Strategy A.1.1. and increased rent for Bull Creek relocation.(Fund 10)
			\$406,828	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$147,179,909	\$158,419,136	\$191,627,774	\$168,614,154	\$159,177,852
METHODS OF FINANCE (INCLUDING RIDERS):				\$168,614,154	\$159,177,852
METHODS OF FINANCE (EXCLUDING RIDERS):	\$147,179,909	\$158,419,136	\$191,627,774	\$168,614,154	\$159,177,852
FULL TIME EQUIVALENT POSITIONS:	743.0	733.7	763.0	763.0	763.0

3.A.1. PROGRAM-LEVEL REQUEST SCHEDULE
85th Regular Session, Agency Submission, Version 1

Agency Code: 608		Agency: Texas Department of Motor Vehicles				Prepared By: Patricia Ueckert					
Date:						16-17 Base	Requested 2018	Requested 2019	Biennial Total 18-19	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Optimize Services and Systems	A.1.1.	Titles, Registrations, and Plates	A.1.1.1.	Vehicle Titles, Registrations, and License Plates	\$156,459,862	\$85,258,128	\$87,487,905	\$172,746,033	\$16,286,171	10.4%
A	Optimize Services and Systems	A.1.2.	Vehicle Dealer Licensing	A.1.2.1.	Motor Vehicle Dealer Licenses and Enforcement	\$8,035,192	\$4,147,355	\$4,147,355	\$8,294,710	\$259,518	3.2%
A	Optimize Services and Systems	A.1.3.	Motor Carrier Permits & Credentials	A.1.3.1.	Motor Carrier Registration, Credentialing, and Enforcement	\$6,395,067	\$3,462,045	\$3,462,045	\$6,924,091	\$529,024	8.3%
				A.1.3.2.	Oversize and Overweight Vehicle Permitting and Enforcement	\$10,733,483	\$5,026,100	\$5,026,100	\$10,052,199	(\$681,283)	-6.3%
A	Optimize Services and Systems	A.1.4.	Technology Enhancement & Automation	A.1.4.1.	Vehicle Titles, Registrations, and License Plates	\$56,091,200	\$14,435,457	\$2,719,379	\$17,154,836	(\$38,936,364)	-69.4%
A	Optimize Services and Systems	A.1.5.	Customer Contact Center	A.1.5.1.	Vehicle Titles, Registrations and License Plates	\$3,324,648	\$1,702,650	\$1,702,650	\$3,405,300	\$80,652	2.4%
				A.1.5.2.	Motor Vehicle Dealer Licenses and Enforcement	\$993,077	\$508,584	\$508,584	\$1,017,168	\$24,091	2.4%
B	Protect the Public	B.1.1.	Enforcement	B.1.1.1.	Motor Vehicle Dealer Licenses and Enforcement	\$6,635,056	\$3,432,649	\$3,407,649	\$6,840,298	\$205,242	3.1%
				B.1.1.2.	Motor Carrier Registration, Credentialing, and Enforcement	\$2,492,147	\$1,302,112	\$1,302,112	\$2,604,224	\$112,077	4.5%
				B.1.1.3.	Oversize and Overweight Vehicle Permitting and Enforcement	\$1,773,100	\$945,997	\$920,997	\$1,866,994	\$93,894	5.3%
B	Protect the Public	B.2.1.	Automobile Theft Prevention	B.2.1.1.	Automobile Burglary and Theft Prevention	\$29,839,644	\$14,323,029	\$14,323,029	\$28,646,058	(\$1,193,586)	-4.0%
C	Indirect Administration	C.1.1.	Central Administration	C.1.1.1.	Central Administration	\$15,242,290	\$7,902,373	\$7,902,373	\$15,804,746	\$562,456	3.7%
C	Indirect Administration	C.1.2.	Information Resources	C.1.2.1.	Information Resources	\$46,009,067	\$23,002,722	\$23,002,721	\$46,005,443	(\$3,624)	0.0%
C	Indirect Administration	C.1.3.	Other Support Services	C.1.3.1.	Other Support Services	\$6,023,078	\$3,164,953	\$3,264,953	\$6,429,906	\$406,828	6.8%

3.B. Rider Revisions and Additions Request

Agency Code: 608		Agency Name: Texas Department of Motor Vehicles	Prepared By: Renita Bankhead	Date: August 12, 2016	Request Level: Base																																			
Current Rider Number	Page Number in Act, 2016-17 GAA	Proposed Rider Language																																						
2	VII-13	<p>Capital Budget. Funds appropriated above may be expended for capital budget items listed below. Notwithstanding the General Provisions of this Act relating to limitations on the expenditure of appropriated funds on capital budget items, upon approval of the board of the Department of Motor Vehicles, (1) the amounts identified for each item below may be adjusted or may be expended on other capital budget items within the strategy to which the funds are appropriated or transferred to another capital budget item in another strategy; and (2) any funds appropriated above to the Department of Motor Vehicles may be expended for the acquisition of capital items, excluding construction of buildings and facilities and acquisition of land and other real property. If the Department of Motor Vehicles transfers an amount of appropriations into or out of a capital budget item in excess of 25 percent of the amount listed below for the capital budget item or acquires any capital budget items not expressly listed in this rider, the chair of the board of the Department of Motor Vehicles shall report such a transfer or acquisition in a quarterly report to the Governor and the Legislative Budget Board. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.</p> <table style="width: 100%; margin-left: 40px;"> <thead> <tr> <th style="width: 60%;"></th> <th style="text-align: right; width: 10%;"><u>2016</u></th> <th style="text-align: right; width: 10%;"><u>2017</u></th> <th style="text-align: right; width: 10%;"><u>2018</u></th> <th style="text-align: right; width: 10%;"><u>2019</u></th> </tr> </thead> <tbody> <tr> <td colspan="5">a. Acquisition of Information Resource Technologies</td> </tr> <tr> <td style="padding-left: 20px;">(1) TxDMV Automation System</td> <td style="text-align: right;">\$16,078,201</td> <td></td> <td style="text-align: right;">\$ 11,716,078</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="padding-left: 20px;">(2) Growth and Enhancement – Agency</td> <td style="text-align: right;">949,498</td> <td style="text-align: right;">949,498</td> <td style="text-align: right;">949,498</td> <td style="text-align: right;">949,498</td> </tr> <tr> <td style="padding-left: 20px;">(3) Technology Replacement & Upgrades Regional Support for County Tax Assessor Collector Offices</td> <td style="text-align: right;">5,500,000</td> <td style="text-align: right;">5,500,000</td> <td style="text-align: right;">5,000,000</td> <td style="text-align: right;">5,025,000</td> </tr> <tr> <td style="padding-left: 20px;">(4) Application Migration and Server Transformation (AMSIT)</td> <td style="text-align: right;">7,353,955</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="padding-left: 20px;">Total, Acquisition of Information Resource Technologies</td> <td style="text-align: right;"><u>\$29,881,654</u></td> <td style="text-align: right;"><u>\$ 6,449,498</u></td> <td style="text-align: right;"><u>\$17,665,576</u></td> <td style="text-align: right;"><u>\$ 5,974,498</u></td> </tr> </tbody> </table>					<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	a. Acquisition of Information Resource Technologies					(1) TxDMV Automation System	\$16,078,201		\$ 11,716,078	\$ 0	(2) Growth and Enhancement – Agency	949,498	949,498	949,498	949,498	(3) Technology Replacement & Upgrades Regional Support for County Tax Assessor Collector Offices	5,500,000	5,500,000	5,000,000	5,025,000	(4) Application Migration and Server Transformation (AMSIT)	7,353,955				Total, Acquisition of Information Resource Technologies	<u>\$29,881,654</u>	<u>\$ 6,449,498</u>	<u>\$17,665,576</u>	<u>\$ 5,974,498</u>
	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>																																				
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3.B. Rider Revisions and Additions Request

Agency Code: 608		Agency Name: Texas Department of Motor Vehicles	Prepared By: Renita Bankhead	Date: August 12, 2016	Request Level: Base
Current Rider Number	Page Number in Act, 2016-17 GAA	Proposed Rider Language			
3	VII-13-14	<p>Appropriation of Special License Plate Fees. Out of amounts appropriated above to the Department of Motor Vehicles from State Highway Fund No. 006 the Texas Department of Motor Vehicles Fund No. 010 in Strategy A.1.1, Titles, Registrations, and Plates, the amounts of \$6,766,377 \$6,836,637 in fiscal year 20162018 and \$6,836,637 in fiscal year 2017 2019 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 State Highway Fund No. 006 the Texas Department of Motor Vehicles Fund No. 010 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, 20162017, are appropriated in the fiscal year beginning September 1, 2016 2017, for the same purpose.</p> <p><i>This rider change requested to update fiscal year references and amounts.</i></p>			
4	VII-14	<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, 20152017, from appropriations made to the Department of Motor Vehicles for the fiscal biennium ending August 31, 2015 2017, 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, 2015 2017, for the same purposes.</p> <p><i>This rider change requested to update fiscal year references and amounts.</i></p>			
5	VII-14	<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, 2015- 2017 (estimated to be \$0), from appropriations made to the Department of Motor Vehicles in Strategy A.1.4, Technology Enhancement and Automation, for the state fiscal biennium ending August 31, 2015 2017, for the TxDMV Automation System (formerly Vision 21 Core System) capital budget project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2015 2017.</p> <p><i>This rider change requested to update fiscal year references and strategies.</i></p>			
6	VII-14	<p>Contingency for Texas Department of Motor Vehicles Fund.</p>			

3.B. Rider Revisions and Additions Request

Agency Code: 608		Agency Name: Texas Department of Motor Vehicles	Prepared By: Renita Bankhead	Date: August 12, 2016	Request Level: Base
Current Rider Number	Page Number in Act, 2016-17 GAA	Proposed Rider Language			
		<p>a. Contingent on enactment of SB1512, or similar legislation relating to the disposition of fees collected by or on behalf of the Department of Motor Vehicles to be deposited to the Texas Department of Motor Vehicles Fund, by the Eighty-fourth Legislature, Regular Session, appropriations made to the Department of Motor Vehicles out of General Revenue by this Act are reduced by \$130,316,695 in fiscal year 2017 and the amount of \$130,316,695 in fiscal year 2017 is appropriated instead to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund. Furthermore, any reference to General Revenue as the method of financing or source of appropriation in any rider in the bill pattern for the Department of Motor Vehicles in Article VII or elsewhere in this Act is replaced by the Texas Department of Motor Vehicles Fund for fiscal year 2017.</p> <p>b. In the event SB1512, or similar legislation relating to the disposition of fees collected by or on behalf of the Department of Motor Vehicles to be deposited to the Texas Department of Motor Vehicles Fund, is not enacted by the Eighty-fourth Legislature, Regular Session, appropriations made to the Department of Motor Vehicles out of the General Revenue Fund by this Act are reduced by \$40,198,749 in fiscal year 2016 and \$40,269,009 in fiscal year 2017 and the amounts of \$40,198,749 in fiscal year 2016 and \$40,269,009 in fiscal year 2017 are appropriated to the Department of Motor Vehicles instead from State Highway Fund No. 006.</p> <p><i>This rider is no longer needed.</i></p>			
7	VII-14	<p>Department of Motor Vehicles Austin Bull Creek Campus. Out of amounts appropriated above to the Department of Motor Vehicles in fiscal year 2017, \$1,494,687 in General Revenue Funds is to be used for the purposes of acquiring and maintaining new leased facilities for the relocation and consolidation of the Department of Motor Vehicles' offices and facilities located on the Bull Creek Campus in Austin, Texas.</p> <p><i>This rider is no longer needed.</i></p>			
		<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2018 in appropriations made to the Texas Department of Motor Vehicles are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2018.</p> <p><i>The rider is requested to allow the Texas Department of Motor Vehicles the flexibility to fund operations within the biennium as appropriate.</i></p>			

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:04PM

Agency code: 608

Agency name: Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: TxDMV Headquarters Maintenance Item Priority: 1 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	205,000	205,000
2004	UTILITIES	678,500	678,500
2009	OTHER OPERATING EXPENSE	3,856,250	3,899,750
5000	CAPITAL EXPENDITURES	305,000	0
TOTAL, OBJECT OF EXPENSE		\$5,044,750	\$4,783,250
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	5,044,750	4,783,250
TOTAL, METHOD OF FINANCING		\$5,044,750	\$4,783,250
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.00	3.00

DESCRIPTION / JUSTIFICATION:

TxDMV is requesting \$9.8 million in TxDMV funds for staffing and maintenance of existing facilities. TxDOT currently provides TxDMV with facility, maintenance, grounds keeping, security, and a variety of other services, TxDMV is requesting 3 FTEs to provide facility and maintenance needs for existing office space. The projected employees are as follows but have the potential to be reclassified based on the agency's final needs: a contract administrator (Program Specialist VI), a space planner (Program Specialist II) and a day-to-day operations manager (Program Specialist III). These individuals perform skilled work in the maintenance, servicing, and repair of building, utility systems to include heating, ventilation, and air conditioning (HVAC) and may also involve electrical, plumbing, cabinetry, furniture, and equipment.

EXTERNAL/INTERNAL FACTORS:

In 2015, TxDOT sold the Bull Creek Campus, housing approximately 15% of TxDMV headquarters staff, to Milestone Community Builders. While TxDMV has negotiated a lease-back provision for a period of three years with the new owners, TxDMV intends to relocate staff by August 2017.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing cost for utility expenses, property insurance expense, security guard services, grounds maintenance, building maintenance, salaries, salary-related expenses, and building contingency.

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Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2018	Excp 2019
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$4,783,250	\$4,783,250	\$4,783,250

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 79.70%

CONTRACT DESCRIPTION :

Building Maintenance

4.A. Exceptional Item Request Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:04PM

Agency code: 608

Agency name: Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Special Investigations Unit (SIU)		
	Item Priority: 2		
	IT Component: Yes		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies:		
	01-01-01 Provide Title, Registration, and Specialty License Plate Services		
	02-01-01 Conduct Investigations and Enforcement Activities		

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	732,270	732,270
1002	OTHER PERSONNEL COSTS	1,241	1,241
2001	PROFESSIONAL FEES AND SERVICES	4,950	4,950
2002	FUELS AND LUBRICANTS	6,000	6,000
2003	CONSUMABLE SUPPLIES	1,700	1,700
2004	UTILITIES	8,405	6,379
2005	TRAVEL	46,820	48,070
2009	OTHER OPERATING EXPENSE	155,045	30,950
5000	CAPITAL EXPENDITURES	135,140	0
TOTAL, OBJECT OF EXPENSE		\$1,091,571	\$831,560

METHOD OF FINANCING:

10	Tx Dept of Motor Vehicles Fnd	1,091,571	831,560
TOTAL, METHOD OF FINANCING		\$1,091,571	\$831,560

FULL-TIME EQUIVALENT POSITIONS (FTE):

13.00	13.00
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DESCRIPTION / JUSTIFICATION:

TxDMV management created an Anti- Fraud, Waste and Abuse Working Group. As part of the work of this Working Group, the agency determined that creating a SIU would be an effective deterrent to reduce motor vehicle related fraud that oftentimes is a gateway to more egregious crimes like drug smuggling and human trafficking. The agency is requesting funds through an exceptional item to create a SIU, including a request for an additional 13 FTEs as well as funds for four vehicles, travel and related expenses. This unit will include staff in two different divisions, VTR and ENF, to identify, address and reduce fraud. The SIU staff housed within VTR will be comprised of five additional Field Service Representatives (FSRs) who will focus on assisting county and state offices in identifying fraudulent practices in the agency's RSCs and in 254 TACs including their authorized deputies. ENF is requesting eight additional staff for the SIU comprised of an attorney, five investigators, a program specialist and an administrative assistant who will focus on investigating fraudulent motor vehicle activities occurring in state and county offices. Combined, the SIU will have a staff of 13 FTEs who will focus on combating fraud across the state and across industries in order to ensure compliance with Texas' laws and to maximize the collection of state revenue.

Agency code: **608**

Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2018	Excp 2019
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EXTERNAL/INTERNAL FACTORS:

Recent law enforcement investigations at TACs and their approved deputies as well as Regional Service Centers have resulted in criminal charges related to fraud. These criminal activities prompted TxDMV Executive Administration to study this issue. A determination was made that there is a need for specially-trained staff to identify and deter instances of fraud, waste and abuse. Large amounts of cash transactions take place at the various entities authorized to issue titles, registrations and various permits, which creates an environment conducive to fraud, waste and abuse. Currently, TxDMV does not employ a specialized staff to monitor, identify and investigate instances of fraud, waste and abuse.

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Computers and Mobile Tablet devices

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

NEW

PROPOSED SOFTWARE EXAMPLES (Client-side, server-side, Midrange and Mainframe)

Unknown

PROPOSED HARDWARE EXAMPLES (Desktop, Laptop, Tablets, Servers, Mainframes, Printers and Monitors)

8 computers and 5 mobile tablet devices expected to be required.

DEVELOPMENT COST AND OTHER COSTS

Development costs are not anticipated at this time.

TYPE OF PROJECT

Acquisition and Refresh of Hardware and Software

ALTERNATIVE ANALYSIS

Regional Service Center-based employees need computers in their offices and field investigators need mobile devices that can access the internet for upload and download of information.

ESTIMATED IT COST

2016	2017	2018	2019	2020	2021	2022	Total Over Life of Project
\$0	\$0	\$22,100	\$0	\$0	\$0	\$22,100	\$44,100

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Ongoing Salary and salary-related expenses, Travel, Law Enforcement training and qualification, fuel for vehicles, utility expenses for phones and iPad's. Refresh of IT equipment in 2022.

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DATE: 8/12/2016
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Agency code: 608

Agency name:

Department of Motor Vehicles

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
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ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$831,560	\$831,560	\$852,660

4.A. Exceptional Item Request Schedule
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DATE: 8/12/2016
 TIME: 5:06:04PM

Agency code: 608

Agency name: Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Commercial Vehicle Information System and Networks Item Priority: 3 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 01-01-03 Motor Carrier Permits & Credentials		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	875,000	875,000
TOTAL, OBJECT OF EXPENSE		\$875,000	\$875,000

METHOD OF FINANCING:

10	Tx Dept of Motor Vehicles Fnd	131,250	131,250
8082	Federal Reimbursements		
20.237.000	Commercial Vehicle Information Net.	743,750	743,750
TOTAL, METHOD OF FINANCING		\$875,000	\$875,000

DESCRIPTION / JUSTIFICATION:

CVISN is a key component of the Federal Motor Carrier Safety Administration's (FMCSA) drive to improve commercial motor vehicle safety. The CVISN program supports FMCSA's goals of focusing on safety enforcement of high-risk operators; integrating systems to improve the accuracy, integrity and verifiability of credentials; improving efficiency through electronic screening of commercial vehicles; and enabling online application and issuance of credentials. TxDMV is committed to making Texas' roadways the safest for the motoring public. The agency is requesting funds through an exceptional item for a state match to draw down federal grant dollars to fund safety enhancements to Texas roadways, at a 15% state and 85% federal reimbursement split.

EXTERNAL/INTERNAL FACTORS:

CVISN grants can be used for system and roadside projects that increase safety on the roads and increase the efficiency of moving commerce on the roads. TxDMV did not receive funding during the FY 2016-2017 biennium for CVISN grants. TxDMV is the lead agency for CVISN in Texas. CVISN will be renamed to Innovative Technology Deployment (ITD) in 2017. CVISN or ITD grants will no longer have limits and will only require a 15% match by the state, which will yield an 85% federal reimbursement. The lack of CVISN funding will prevent TxDMV from moving forward with approved projects designed to enhance safety and efficiency on Texas roads. Possible projects: 1) An automation project to provide permit data from TxDMV's size and weight permitting system in a manner that TxDPS or other law enforcement agencies can use in the electronic screening of vehicles on the roadside. 2) Upgrade TxDPS inspection stations to identify unsafe trucks by adding thermal imaging that checks for bad wheels, hubs, and exhausts. Other states have seen great gains in faster screening and catching brake problems. 3) An automation project so the Texas Comptroller of Public Accounts (TxCPA) can use the Commercial Vehicle Information Exchange Window (CVIEW) to get International Registration Plan (IRP) information needed to issue International Fuel Tax Agreement (IFTA) registrations instead of providing more than 60 IRP logins to TxCPA. TxCPA is considering changing its day trip licenses for carriers leaving the state five or fewer times a year (IFTA not needed in these cases) from cashier checks in the truck cabs to having the carriers order on-line. 4) An automation project to modify

4.A. Exceptional Item Request Schedule
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Agency code: **608**

Agency name:
Department of Motor Vehicles

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2018</u>	<u>Excp 2019</u>
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TxDMV's Registration and Titling System (RTS) to check for Out of Service (OOS) vehicles before issuing trip permits or registration (TxDMV is required to do this by statute).

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

CVISN Software Support Contract

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$875,000	\$875,000	\$875,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

CVISN Software Support Contract

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DATE: 8/12/2016
 TIME: 5:06:04PM

Agency code: 608 Agency name:

Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Reinstatement of the 4% State mandated reduction Item Priority: 4 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-02-01 Motor Vehicle Burglary and Theft Prevention		

OBJECTS OF EXPENSE:

4000	GRANTS	596,793	596,793
TOTAL, OBJECT OF EXPENSE		\$596,793	\$596,793

METHOD OF FINANCING:

1	General Revenue Fund	596,793	596,793
TOTAL, METHOD OF FINANCING		\$596,793	\$596,793

DESCRIPTION / JUSTIFICATION:

Pursuant to the instructions for preparing the LAR, the agency has reduced the baseline amount for ABTPA funding reflecting a reduction of \$1.2 million each year of the biennium. The agency is requesting the restoration of these amounts to fully fund ABTPA at current levels in order to prevent any reduction in grant awards to local law enforcement entities.

EXTERNAL/INTERNAL FACTORS:

Texas continues to experience increases in the number of registered vehicles in the state, which correlates to an increase in the number of motor vehicle burglaries and thefts. A reduction in funding will reduce the amount of grants provided to local law enforcement entities, resulting in a decrease in anti-theft initiatives. Also, technological advancements used for criminal activities present challenges for the ABTPA program. Reduced funding will affect ABTPA's ability to keep pace with the ever-changing technology environment.

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Grant Funding

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

2020	2021	2022
\$596,793	\$596,793	\$596,793

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

4.A. Exceptional Item Request Schedule
85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
TIME: **5:06:04PM**

Agency code: **608**

Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2018	Excp 2019
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CONTRACT DESCRIPTION :

Grant Funding

4.A. Exceptional Item Request Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: **8/12/2016**
 TIME: **5:06:04PM**

Agency code: **608**

Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2018	Excp 2019
	Item Name: Additional Grant Funding Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-02-01 Motor Vehicle Burglary and Theft Prevention		

OBJECTS OF EXPENSE:

4000	GRANTS	12,655,912	12,655,912
TOTAL, OBJECT OF EXPENSE		\$12,655,912	\$12,655,912

METHOD OF FINANCING:

1	General Revenue Fund	12,655,912	12,655,912
TOTAL, METHOD OF FINANCING		\$12,655,912	\$12,655,912

DESCRIPTION / JUSTIFICATION:

The ABTPA Board has determined that current appropriation levels for the ABTPA program and grants awarded to local law enforcement are insufficient to meet the demands of program grant recipients. TxDMV is requesting additional funds on the behalf of ABTPA to increase the tactical size and strength of regional law enforcement programs and to harden typical targets against motor vehicle crime. More officers will be added to existing programs and increased law enforcement coverage will be expanded to high-crime areas not currently served. The additional funds will be used for grantees to add additional staff for crime analysis. The new crime analysts will use data analysis and other methods to support interdiction of criminals and to interrupt criminal economic enterprises and to conduct vehicle identification number (VIN) inspections. Currently, more than 100 counties do not have reasonable access to trained law enforcement personnel who can conduct VIN inspections. A portion of the funds will be used to harden typical targets of vehicle crimes by providing education on how to avoid becoming a victim. ABTPA will target specific high-crime communities and neighborhoods, using emerging technologies like car data port devices, tracking technology and web and smart phone applications to reduce motor vehicle burglary and theft. As Texas' population continues to increase and as those engaging in unlawful conduct to burglarize and steal motor vehicles use new technologies, increases to ABTPA funding will be needed. Automobile thefts increased more than 15% from FY 2013 to FY 2014, and the citizens of Texas experienced 192,000 incidents of auto burglary in FY 2014, the last year that data is available.

EXTERNAL/INTERNAL FACTORS:

Texas continues to experience increases in the number of registered vehicles in the state, which correlates to an increase in the number of motor vehicle burglaries and thefts. The ABTPA board has concluded that current funding levels are not sufficient to meet the increased demands of program recipients. Additionally, current funding limits expanding programs to high-crime areas not currently served. Increased use of technology to conduct criminal activities also presents a challenge ABTPA. Funding at current levels may limit ABTPA's ability to keep pace with the technological advancements to deter theft.

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Agency code: 608

Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2018	Excp 2019
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Grants to law enforcement agencies

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2020</u>	<u>2021</u>	<u>2022</u>
\$12,655,912	\$12,655,912	\$12,655,912

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Grants to law enforcement agencies.

4.B. Exceptional Items Strategy Allocation Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME: **5:06:04PM**

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

Code	Description	Excp 2018	Excp 2019
Item Name: TxDMV Headquarters Maintenance			
Allocation to Strategy: 3-1-3 Other Support Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	205,000	205,000
2004	UTILITIES	678,500	678,500
2009	OTHER OPERATING EXPENSE	3,856,250	3,899,750
5000	CAPITAL EXPENDITURES	305,000	0
TOTAL, OBJECT OF EXPENSE		\$5,044,750	\$4,783,250
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	5,044,750	4,783,250
TOTAL, METHOD OF FINANCING		\$5,044,750	\$4,783,250
FULL-TIME EQUIVALENT POSITIONS (FTE):		3.0	3.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Special Investigations Unit (SIU)			
Allocation to Strategy: 1-1-1 Provide Title, Registration, and Specialty License Plate Services			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	248,100	248,100
1002	OTHER PERSONNEL COSTS	1,241	1,241
2003	CONSUMABLE SUPPLIES	1,500	1,500
2004	UTILITIES	2,025	2,000
2005	TRAVEL	12,500	13,750
2009	OTHER OPERATING EXPENSE	44,511	6,061
TOTAL, OBJECT OF EXPENSE		\$309,877	\$272,652
METHOD OF FINANCING:			
10 Tx Dept of Motor Vehicles Fnd		309,877	272,652
TOTAL, METHOD OF FINANCING		\$309,877	\$272,652
FULL-TIME EQUIVALENT POSITIONS (FTE):		5.0	5.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Special Investigations Unit (SIU)			
Allocation to Strategy: 2-1-1 Conduct Investigations and Enforcement Activities			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	484,170	484,170
2001	PROFESSIONAL FEES AND SERVICES	4,950	4,950
2002	FUELS AND LUBRICANTS	6,000	6,000
2003	CONSUMABLE SUPPLIES	200	200
2004	UTILITIES	6,380	4,379
2005	TRAVEL	34,320	34,320
2009	OTHER OPERATING EXPENSE	110,534	24,889
5000	CAPITAL EXPENDITURES	135,140	0
TOTAL, OBJECT OF EXPENSE		\$781,694	\$558,908
METHOD OF FINANCING:			
10 Tx Dept of Motor Vehicles Fnd		781,694	558,908
TOTAL, METHOD OF FINANCING		\$781,694	\$558,908
FULL-TIME EQUIVALENT POSITIONS (FTE):		8.0	8.0

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

Code	Description	Excp 2018	Excp 2019
Item Name: Commercial Vehicle Information System and Networks			
Allocation to Strategy: 1-1-3 Motor Carrier Permits & Credentials			
OUTPUT MEASURES:			
<u>1</u>	Number of Oversize/Overweight Permits Issued	0.00	0.00
<u>2</u>	Number of Motor Carrier Credentials Issued	0.00	0.00
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	875,000	875,000
TOTAL, OBJECT OF EXPENSE		\$875,000	\$875,000
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	131,250	131,250
8082	Federal Reimbursements		
20.237.000	Commercial Vehicle Informatior	743,750	743,750
TOTAL, METHOD OF FINANCING		\$875,000	\$875,000

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

Code	Description	Excp 2018	Excp 2019
Item Name: Reinstatement of the 4% State mandated reduction			
Allocation to Strategy: 2-2-1 Motor Vehicle Burglary and Theft Prevention			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Number of Motor Vehicles Stolen Per 100,000 Registered Vehicles	285.60	285.24
<u>2</u>	Stolen Motor Vehicle Recovery Rate	22.62%	23.43%
EXPLANATORY/INPUT MEASURES:			
<u>1</u>	Number of Stolen Vehicles Recovered	15,800.00	16,600.00
OBJECTS OF EXPENSE:			
4000	GRANTS	596,793	596,793
TOTAL, OBJECT OF EXPENSE		\$596,793	\$596,793
METHOD OF FINANCING:			
1	General Revenue Fund	596,793	596,793
TOTAL, METHOD OF FINANCING		\$596,793	\$596,793

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

Code	Description	Excp 2018	Excp 2019
Item Name: Additional Grant Funding			
Allocation to Strategy: 2-2-1 Motor Vehicle Burglary and Theft Prevention			
STRATEGY IMPACT ON OUTCOME MEASURES:			
<u>1</u>	Number of Motor Vehicles Stolen Per 100,000 Registered Vehicles	267.43	249.45
<u>2</u>	Stolen Motor Vehicle Recovery Rate	23.30%	28.21%
OBJECTS OF EXPENSE:			
4000	GRANTS	12,655,912	12,655,912
TOTAL, OBJECT OF EXPENSE		\$12,655,912	\$12,655,912
METHOD OF FINANCING:			
1	General Revenue Fund	12,655,912	12,655,912
TOTAL, METHOD OF FINANCING		\$12,655,912	\$12,655,912

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
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DATE: 8/12/2016
TIME: 5:06:04PM

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

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

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

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	248,100	248,100
1002 OTHER PERSONNEL COSTS	1,241	1,241
2003 CONSUMABLE SUPPLIES	1,500	1,500
2004 UTILITIES	2,025	2,000
2005 TRAVEL	12,500	13,750
2009 OTHER OPERATING EXPENSE	44,511	6,061
Total, Objects of Expense	\$309,877	\$272,652

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	309,877	272,652
Total, Method of Finance	\$309,877	\$272,652

FULL-TIME EQUIVALENT POSITIONS (FTE):

5.0	5.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Special Investigations Unit (SIU)

4.C. Exceptional Items Strategy Request
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DATE: 8/12/2016
TIME: 5:06:04PM

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

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 3 Motor Carrier Permits & Credentials

Service Categories:

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	875,000	875,000
Total, Objects of Expense	\$875,000	\$875,000

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	131,250	131,250
8082 Federal Reimbursements		
20.237.000 Commercial Vehicle Information Net.	743,750	743,750
Total, Method of Finance	\$875,000	\$875,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Commercial Vehicle Information System and Networks

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
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DATE: 8/12/2016
TIME: 5:06:04PM

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

GOAL: 2 Protect the Public

OBJECTIVE: 1 Administer Enforcement Statutes

Service Categories:

STRATEGY: 1 Conduct Investigations and Enforcement Activities

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

CODE DESCRIPTION	Exp 2018	Exp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	484,170	484,170
2001 PROFESSIONAL FEES AND SERVICES	4,950	4,950
2002 FUELS AND LUBRICANTS	6,000	6,000
2003 CONSUMABLE SUPPLIES	200	200
2004 UTILITIES	6,380	4,379
2005 TRAVEL	34,320	34,320
2009 OTHER OPERATING EXPENSE	110,534	24,889
5000 CAPITAL EXPENDITURES	135,140	0
Total, Objects of Expense	\$781,694	\$558,908

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	781,694	558,908
Total, Method of Finance	\$781,694	\$558,908

FULL-TIME EQUIVALENT POSITIONS (FTE):

	8.0	8.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Special Investigations Unit (SIU)

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 5:06:04PM

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

GOAL: 2 Protect the Public

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

Service Categories:

STRATEGY: 1 Motor Vehicle Burglary and Theft Prevention

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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STRATEGY IMPACT ON OUTCOME MEASURES:

<u>1</u> Number of Motor Vehicles Stolen Per 100,000 Registered Vehicles	270.24	255.00
<u>2</u> Stolen Motor Vehicle Recovery Rate	22.87 %	26.12 %

EXPLANATORY/INPUT MEASURES:

<u>1</u> Number of Stolen Vehicles Recovered	15,975.00	17,333.00
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OBJECTS OF EXPENSE:

4000 GRANTS	13,252,705	13,252,705
Total, Objects of Expense	\$13,252,705	\$13,252,705

METHOD OF FINANCING:

1 General Revenue Fund	13,252,705	13,252,705
Total, Method of Finance	\$13,252,705	\$13,252,705

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Reinstatement of the 4% State mandated reduction

Additional Grant Funding

4.C. Exceptional Items Strategy Request
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
TIME: 5:06:04PM

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

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

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

CODE DESCRIPTION	Excp 2018	Excp 2019
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	205,000	205,000
2004 UTILITIES	678,500	678,500
2009 OTHER OPERATING EXPENSE	3,856,250	3,899,750
5000 CAPITAL EXPENDITURES	305,000	0
Total, Objects of Expense	\$5,044,750	\$4,783,250

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	5,044,750	4,783,250
Total, Method of Finance	\$5,044,750	\$4,783,250

FULL-TIME EQUIVALENT POSITIONS (FTE):

3.0	3.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

TxDMV Headquarters Maintenance

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME : **5:06:05PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
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	\$17,752,024	\$17,747,094	\$11,716,078	\$0
General	2009 OTHER OPERATING EXPENSE	\$2,353,078	\$5,946,577	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$102,880	\$0	\$0	\$0
Capital Subtotal OOE, Project 1		\$20,207,982	\$23,693,671	\$11,716,078	\$0
<u>Informational</u>					
General	1001 SALARIES AND WAGES	\$1,988,544	\$2,312,798	\$2,312,798	\$2,312,799
General	1002 OTHER PERSONNEL COSTS	\$40,936	\$28,705	\$28,704	\$28,704
General	2001 PROFESSIONAL FEES AND SERVICES	\$142,980	\$0	\$150,000	\$150,000
General	2003 CONSUMABLE SUPPLIES	\$4,000	\$4,000	\$4,000	\$4,000
General	2005 TRAVEL	\$3,000	\$3,000	\$3,000	\$3,000
General	2009 OTHER OPERATING EXPENSE	\$29,643	\$277,986	\$220,876	\$220,876
Informational Subtotal OOE, Project 1		\$2,209,103	\$2,626,489	\$2,719,378	\$2,719,379
Subtotal OOE, Project 1		\$22,417,085	\$26,320,160	\$14,435,456	\$2,719,379
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$8,151,512	\$9,956,826	\$0	\$0
General	CA 6 State Highway Fund	\$12,056,470	\$13,736,845	\$0	\$0
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$11,716,078	\$0
Capital Subtotal TOF, Project 1		\$20,207,982	\$23,693,671	\$11,716,078	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME : **5:06:05PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2016	Bud 2017	BL 2018	BL 2019	
<u>Informational</u>								
General	CA	1	General Revenue Fund	\$2,209,103	\$0	\$0	\$0	
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$0	\$2,626,489	\$2,719,378	\$2,719,379	
Informational Subtotal TOF, Project				1	\$2,209,103	\$2,626,489	\$2,719,378	\$2,719,379
Subtotal TOF, Project				1	\$22,417,085	\$26,320,160	\$14,435,456	\$2,719,379
<i>2/2 Growth and Enhancements - Agency Operations Support</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001		PROFESSIONAL FEES AND SERVICES	\$48	\$0	\$949,498	\$949,498	
General	2004		UTILITIES	\$52,458	\$0	\$0	\$0	
General	2009		OTHER OPERATING EXPENSE	\$745,785	\$800,705	\$0	\$0	
General	5000		CAPITAL EXPENDITURES	\$150,000	\$150,000	\$0	\$0	
Capital Subtotal OOE, Project				2	\$948,291	\$950,705	\$949,498	\$949,498
Subtotal OOE, Project				2	\$948,291	\$950,705	\$949,498	\$949,498
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$948,291	\$1,207	\$0	\$0	
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$0	\$949,498	\$949,498	\$949,498	
Capital Subtotal TOF, Project				2	\$948,291	\$950,705	\$949,498	\$949,498
Subtotal TOF, Project				2	\$948,291	\$950,705	\$949,498	\$949,498

3/3 Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices.

5.A. Capital Budget Project Schedule
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DATE: **8/12/2016**
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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 2016	Bud 2017	BL 2018	BL 2019	
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES	\$62,373	\$24,627	\$0	\$0	
General	2003	CONSUMABLE SUPPLIES	\$799,504	\$800,000	\$800,000	\$800,000	
General	2004	UTILITIES	\$406	\$0	\$0	\$0	
General	2005	TRAVEL	\$2,273	\$1,721	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE	\$536,441	\$757,500	\$300,000	\$300,000	
General	5000	CAPITAL EXPENDITURES	\$400,000	\$7,615,155	\$3,900,000	\$3,925,000	
Capital Subtotal OOE, Project			3	\$1,800,997	\$9,199,003	\$5,000,000	\$5,025,000
Subtotal OOE, Project			3	\$1,800,997	\$9,199,003	\$5,000,000	\$5,025,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	1 General Revenue Fund	\$1,800,997	\$3,699,003	\$0	\$0	
General	CA	10 Tx Dept of Motor Vehicles Fnd	\$0	\$5,500,000	\$5,000,000	\$5,025,000	
Capital Subtotal TOF, Project			3	\$1,800,997	\$9,199,003	\$5,000,000	\$5,025,000
Subtotal TOF, Project			3	\$1,800,997	\$9,199,003	\$5,000,000	\$5,025,000
<i>4/4 AMSIT (Application Migration and Server Infrastructure Transformation)</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2001	PROFESSIONAL FEES AND SERVICES	\$363,000	\$6,990,955	\$0	\$0	
Capital Subtotal OOE, Project			4	\$363,000	\$6,990,955	\$0	\$0
Subtotal OOE, Project			4	\$363,000	\$6,990,955	\$0	\$0

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
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Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE				Est 2016	Bud 2017	BL 2018	BL 2019	
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$363,000	\$6,990,955	\$0	\$0	
Capital Subtotal TOF, Project				4	\$363,000	\$6,990,955	\$0	\$0
Subtotal TOF, Project				4	\$363,000	\$6,990,955	\$0	\$0
<i>8/8 Commercial Vehicle Information Systems and Network (CVISN)</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	2001	PROFESSIONAL FEES AND SERVICES		\$633,436	\$435,000	\$0	\$0	
General	2005	TRAVEL		\$10,337	\$0	\$0	\$0	
General	2009	OTHER OPERATING EXPENSE		\$98	\$0	\$0	\$0	
Capital Subtotal OOE, Project				8	\$643,871	\$435,000	\$0	\$0
Subtotal OOE, Project				8	\$643,871	\$435,000	\$0	\$0
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	1	General Revenue Fund	\$379,846	\$217,500	\$0	\$0	
General	CA	8082	Federal Reimbursements	\$264,025	\$217,500	\$0	\$0	
Capital Subtotal TOF, Project				8	\$643,871	\$435,000	\$0	\$0
Subtotal TOF, Project				8	\$643,871	\$435,000	\$0	\$0

14/14 TxDMV Special Investigations Unit IT Resources (Exceptional Item)

OBJECTS OF EXPENSE

5.A. Capital Budget Project Schedule
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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 2016	Bud 2017	BL 2018	BL 2019
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
	Capital Subtotal OOE, Project 14	\$0	\$0	\$0	\$0
	Subtotal OOE, Project 14	\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 14	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 14	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 5005	\$23,964,141	\$41,269,334	\$17,665,576	\$5,974,498
	Informational Subtotal, Category 5005	\$2,209,103	\$2,626,489	\$2,719,378	\$2,719,379
	Total, Category 5005	\$26,173,244	\$43,895,823	\$20,384,954	\$8,693,877

5006 Transportation Items

10/10 Transportation - Replacement Vehicles

OBJECTS OF EXPENSE

Capital

General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$500,000	\$475,000
	Capital Subtotal OOE, Project 10	\$0	\$0	\$500,000	\$475,000
	Subtotal OOE, Project 10	\$0	\$0	\$500,000	\$475,000

TYPE OF FINANCING

Capital

5.A. Capital Budget Project Schedule
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DATE: **8/12/2016**
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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 2016	Bud 2017	BL 2018	BL 2019	
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$500,000	\$475,000	
			Capital Subtotal TOF, Project	10	\$0	\$0	\$500,000	\$475,000
			Subtotal TOF, Project	10	\$0	\$0	\$500,000	\$475,000
<i>12/12 TxDMV Special Investigations Unit Vehicles (Exceptional Item)</i>								
OBJECTS OF EXPENSE								
<u>Capital</u>								
General	5000		CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0	
			Capital Subtotal OOE, Project	12	\$0	\$0	\$0	
			Subtotal OOE, Project	12	\$0	\$0	\$0	
TYPE OF FINANCING								
<u>Capital</u>								
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0	\$0	
			Capital Subtotal TOF, Project	12	\$0	\$0	\$0	
			Subtotal TOF, Project	12	\$0	\$0	\$0	
			Capital Subtotal, Category	5006	\$0	\$0	\$500,000	\$475,000
			Informational Subtotal, Category	5006				
			Total, Category	5006	\$0	\$0	\$500,000	\$475,000

5007 Acquisition of Capital Equipment and Items

5/5 Relocation of Regional Service Centers

OBJECTS OF EXPENSE

Capital

5.A. Capital Budget Project Schedule
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 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME : **5:06:05PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2016	Bud 2017	BL 2018	BL 2019
OOE / TOF / MOF CODE					
General	2009 OTHER OPERATING EXPENSE	\$0	\$30,000	\$0	\$0
General	5000 CAPITAL EXPENDITURES	\$0	\$841,500	\$480,300	\$0
	Capital Subtotal OOE, Project 5	\$0	\$871,500	\$480,300	\$0
	Subtotal OOE, Project 5	\$0	\$871,500	\$480,300	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$0	\$871,500	\$0	\$0
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$480,300	\$0
	Capital Subtotal TOF, Project 5	\$0	\$871,500	\$480,300	\$0
	Subtotal TOF, Project 5	\$0	\$871,500	\$480,300	\$0
<i>6/6 Relocation of Bull Creek Campus Facilities</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$800,000	\$0	\$0
	Capital Subtotal OOE, Project 6	\$0	\$800,000	\$0	\$0
	Subtotal OOE, Project 6	\$0	\$800,000	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$800,000	\$0	\$0
	Capital Subtotal TOF, Project 6	\$0	\$800,000	\$0	\$0
	Subtotal TOF, Project 6	\$0	\$800,000	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: **8/12/2016**
 TIME : **5:06:05PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
<i>9/9 TxDMV Physical Security Project</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$122,040	\$204,156	\$0	\$0
General	2009 OTHER OPERATING EXPENSE	\$175,000	\$20,000	\$0	\$0
Capital Subtotal OOE, Project 9		\$297,040	\$224,156	\$0	\$0
Subtotal OOE, Project 9		\$297,040	\$224,156	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 1 General Revenue Fund	\$297,040	\$0	\$0	\$0
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$224,156	\$0	\$0
Capital Subtotal TOF, Project 9		\$297,040	\$224,156	\$0	\$0
Subtotal TOF, Project 9		\$297,040	\$224,156	\$0	\$0
<i>11/11 TxDMV Headquarters Maintenance(Exceptional Item)</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 11		\$0	\$0	\$0	\$0
Subtotal OOE, Project 11		\$0	\$0	\$0	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0	\$0

5.A. Capital Budget Project Schedule
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DATE: **8/12/2016**
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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 2016

Bud 2017

BL 2018

BL 2019

Capital Subtotal TOF, Project 11

\$0

\$0

\$0

\$0

Subtotal TOF, Project 11

\$0

\$0

\$0

\$0

*13/13 TxDMV Special Investigations Unit
 Equipment (Exceptional Item)*

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 13

\$0

\$0

\$0

\$0

Subtotal OOE, Project 13

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 10 Tx Dept of Motor Vehicles Fnd

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 13

\$0

\$0

\$0

\$0

Subtotal TOF, Project 13

\$0

\$0

\$0

\$0

Capital Subtotal, Category 5007

\$297,040

\$1,895,656

\$480,300

\$0

Informational Subtotal, Category 5007

Total, Category 5007

\$297,040

\$1,895,656

\$480,300

\$0

7000 Data Center Consolidation

7/7 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$7,142,396

\$9,574,259

\$8,358,328

\$8,358,328

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: **8/12/2016**
 TIME : **5:06:05PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
Capital Subtotal OOE, Project	7	\$7,142,396	\$9,574,259	\$8,358,328	\$8,358,328
Subtotal OOE, Project	7	\$7,142,396	\$9,574,259	\$8,358,328	\$8,358,328
TYPE OF FINANCING					
<u>Capital</u>					
General CA	1 General Revenue Fund	\$7,142,396	\$1,937,826	\$0	\$0
General CA	10 Tx Dept of Motor Vehicles Fnd	\$0	\$7,636,433	\$8,358,328	\$8,358,328
Capital Subtotal TOF, Project	7	\$7,142,396	\$9,574,259	\$8,358,328	\$8,358,328
Subtotal TOF, Project	7	\$7,142,396	\$9,574,259	\$8,358,328	\$8,358,328
Capital Subtotal, Category	7000	\$7,142,396	\$9,574,259	\$8,358,328	\$8,358,328
Informational Subtotal, Category	7000				
Total, Category	7000	\$7,142,396	\$9,574,259	\$8,358,328	\$8,358,328
AGENCY TOTAL -CAPITAL		\$31,403,577	\$52,739,249	\$27,004,204	\$14,807,826
AGENCY TOTAL -INFORMATIONAL		\$2,209,103	\$2,626,489	\$2,719,378	\$2,719,379
AGENCY TOTAL		\$33,612,680	\$55,365,738	\$29,723,582	\$17,527,205

5.A. Capital Budget Project Schedule
 85th Regular Session, Agency Submission, Version 1
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DATE: **8/12/2016**
 TIME : **5:06:05PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2016	Bud 2017	BL 2018	BL 2019
METHOD OF FINANCING:					
<u>Capital</u>					
General	1 General Revenue Fund	\$19,083,082	\$23,674,817	\$0	\$0
General	6 State Highway Fund	\$12,056,470	\$13,736,845	\$0	\$0
General	10 Tx Dept of Motor Vehicles Fnd	\$0	\$15,110,087	\$27,004,204	\$14,807,826
General	8082 Federal Reimbursements	\$264,025	\$217,500	\$0	\$0
Total, Method of Financing-Capital		\$31,403,577	\$52,739,249	\$27,004,204	\$14,807,826
<u>Informational</u>					
General	1 General Revenue Fund	\$2,209,103	\$0	\$0	\$0
General	10 Tx Dept of Motor Vehicles Fnd	\$0	\$2,626,489	\$2,719,378	\$2,719,379
Total, Method of Financing-Informational		\$2,209,103	\$2,626,489	\$2,719,378	\$2,719,379
Total, Method of Financing		\$33,612,680	\$55,365,738	\$29,723,582	\$17,527,205
TYPE OF FINANCING:					
<u>Capital</u>					
General	CA CURRENT APPROPRIATIONS	\$31,403,577	\$52,739,249	\$27,004,204	\$14,807,826
Total, Type of Financing-Capital		\$31,403,577	\$52,739,249	\$27,004,204	\$14,807,826
<u>Informational</u>					
General	CA CURRENT APPROPRIATIONS	\$2,209,103	\$2,626,489	\$2,719,378	\$2,719,379
Total, Type of Financing-Informational		\$2,209,103	\$2,626,489	\$2,719,378	\$2,719,379
Total, Type of Financing		\$33,612,680	\$55,365,738	\$29,723,582	\$17,527,205

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

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 agency programs for customers and the public through the TxDMV Automation System. This project will allow data sharing between agency functions and will better serve customers. The collection of a \$0.50 automation fee at the time of registration renewal supports the enhancement and expansion of TxDMV's technological infrastructure through multiple ongoing projects. The TxDMV Automation Project utilizes project governance as the management framework for project decisions. TxDMV governance is comprised of executive staff to ensure the agency's capital investments are managed in a fiscally-responsible manner. Annual project cost includes outlays for RTS Refactoring, eLicensing, and WebDealer.

Number of Units / Average Unit Cost	0
Estimated Completion Date	August 2019
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	N/A
Estimated/Actual Project Cost	\$81,510,227
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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: TxDMV is developing information technology assets to improve customer services and access to agency programs for customers and the public through the TxDMV Automation System project. The agency amended the scope of this project to encompass the entire agency's operations in order to take advantage of operational efficiencies. The collection of a \$0.50 automation fee at the time of registration renewal supports the Automation System Project.

Project Location: Statewide

Beneficiaries: TxDMV, County Tax Assessor-Collectors, customers

Frequency of Use and External Factors Affecting Use:

Used on a Daily Basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

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

PROJECT DESCRIPTION

General Information

Growth and Enhancements - Agency Operations Support includes information resource activities that enhance or expand the current information resource services in TxDMV's individual program areas. This project includes the replacement of desktop computers and laptops, printers, and peripheral devices; telephone system replacements and upgrades; replacement and upgrades of network equipment and communications equipment. This project also includes acquisition of software and licenses.

Number of Units / Average Unit Cost	0
Estimated Completion Date	August 2019
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	0
Estimated/Actual Project Cost	\$1,898,996
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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: This project provides agency support for information resource (IT) activities that enhance or expand the current IT services in TxDMV's program areas including the replacement of desktop computers, laptops, printers, and peripheral devices; telephone system replacements and upgrades; replacement and upgrades of network equipment and communications equipment. Also included are costs for acquisition of software and licenses.

Project Location: Austin

Beneficiaries: TxDMV, customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

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

PROJECT DESCRIPTION

General Information

Technology Replacements & Upgrades - 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 their 508 primary and substation locations.

Number of Units / Average Unit Cost	0						
Estimated Completion Date	August 2019						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2020</td> <td align="center">2021</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2020	2021		0	0
	2020	2021					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	NA						
Estimated/Actual Project Cost	\$21,025,000						
Length of Financing/ Lease Period	NA						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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. It 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 their 508 primary and substation locations.

Project Location: Statewide

Beneficiaries: TxDMV, County Tax Assessor-Collector Offices

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

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

PROJECT DESCRIPTION

General Information

H.B. 3097, 81st Legislature, created the Texas Department of Motor Vehicles (TxDMV) as an independent agency. Within this legislation, the Texas Department of Transportation (TxDOT) and TxDMV were directed to work together to separate the agencies' operations, including the establishment of an autonomous technology infrastructure.

In FY 2016-2017 funding was approved for the Application Migration & Server Infrastructure Transformation Project (AMSIT). This project will separate TxDMV applications, servers, and network infrastructure from TxDOT locations and moves the services to a TxDMV environment. The AMSIT Project establishes logical move groups based on definable characteristics of the application and infrastructure environments. Funding in FY 2016-2017 provides for third party services that have provided a project-based approach to accomplish the overall objectives.

Number of Units / Average Unit Cost	0
Estimated Completion Date	August 2019
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	NA
Estimated/Actual Project Cost	\$7,353,955
Length of Financing/ Lease Period	NA

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
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 AMSIT Project, funded in FY 2016-2017, works to separate TxDMV applications, servers, and network infrastructure from TxDOT locations and moves these services to a TxDMV environment. The project establishes logical move groups based on definable characteristics of the application and infrastructure environments. Funding in FY 2017 provides for third party services that have provided a project-based approach to accomplish the overall objectives.

Project Location: TxDMV Headquarters, Austin

Beneficiaries: TxDMV, customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis. There are over 100 servers and applications to be moved from TxDOT's infrastructure into TxDMV's infrastructure. There are many dependencies between the systems that must be accounted for in the separation process.

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	5	Project Name:	Regional Service Centers

PROJECT DESCRIPTION

General Information

The Texas Department of Motor Vehicles (TxDMV) houses 191 FTEs throughout the state, primarily within 16 RSCs and satellite field office locations. The majority of the agency's fleet vehicles are also located at these sites with Vehicle Titles and Registration (VTR) and Enforcement (ENF) Division staff. With the exception of approximately 86 FTEs located within TxDMV's five (5) commercially-leased RSC locations (Dallas/Arlington, Fort Worth/Carrollton, El Paso, Waco, and Houston), the majority of the regional/field staff (approximately 105 FTEs) are housed on TxDOT-owned properties. This request will allow TxDMV the flexibility to be proactive, to make necessary plans, and to allow acceptable time frames needed to build out property and relocate staff as needed. Funding approved in the 84th Legislative Session provides for the relocation of three RSC's, and capital funding in FY 2018 would provide for the reconfiguration and equipment for one RSC facility relocation.

Number of Units / Average Unit Cost	0
Estimated Completion Date	August 2019
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	NA
Estimated/Actual Project Cost	\$1,351,800
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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 Texas Department of Motor Vehicles (TxDMV) is requesting funding in FY 2018-2019 to relocate one RSC facility from a location currently owned by TxDOT to an independent, TxDMV facility. The estimated capital cost for the one relocation in FY 2018-2019 is \$480,300.

Project Location: Statewide

Beneficiaries: TxDMV, customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	6	Project Name:	Bull Creek Relocation

PROJECT DESCRIPTION

General Information

Funding was approved in the 84th Legislative Session to relocate staff from the TxDMV Bull Creek property. The relocation is necessary due to the sale by TxDOT of the land on which the Bull Creek facility is located. In FY 2016, TxDMV began working with the Texas Facilities Commission (TFC) to develop space requirements and to determine appropriate property specifications for a new facility for TxDMV staff working at the Bull Creek location. It is estimated that the project timeline will extend into FY 2017 and that relocation will occur by August 2017.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	August 2017			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	NA			
Estimated/Actual Project Cost	\$800,000			
Length of Financing/ Lease Period	NA			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

					Total over project life
	2018	2019	2020	2021	
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

Explanation: The TxDMV Motor Carrier Division (MCD) currently occupies the facility located on the Bull Creek property that was sold by TxDOT. A total of 119 MCD FTEs work at this location. Due to the sale of the property, TxDMV must relocate its MCD Division staff.

Project Location: Austin

Beneficiaries: TxDMV, Motor Carrier Division, customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	7	Project Name:	DCS

PROJECT DESCRIPTION

General Information

The Data Center Consolidation project consists of the information technology infrastructure assets and functions in the scope of the services contract entered into by the Dept. of Information Resources (DIR) to fulfill the requirements of H.B. 1516, 79th Legislative Regular Session. Services are provided to TxDMV by Capgemini North America, Inc; ACS State and Local Solutions, Inc.; and the Xerox Corporation. This includes the provisions and management of application and utility servers, storage, system software, backup and recovery, and most utility application software. Service functions include administration, physical database administration, procurement, and technical support. Participation in this project is statutorily required. These costs do not include payments made to TxDOT for TxDMV DCS-related costs.

Number of Units / Average Unit Cost	0
Estimated Completion Date	August 2019
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	0
Estimated/Actual Project Cost	\$33,433,311
Length of Financing/ Lease Period	NA

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
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 Data Center Consolidation consists of the information technology infrastructure assets and functions in the scope of the services contract entered into by the Dept. of Information Resources (DIR). This includes the provision and management of application and utility servers, storage, system software, backup and recovery, and utility application software. Service functions provided by DIR include administration, database administration, procurement, and technical support.

Project Location: Austin

Beneficiaries: TxDMV and customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	8	Project Name:	CVISN

PROJECT DESCRIPTION

General Information

This project supports the Commercial Vehicle Information Systems and Network (CVISN), a federal grant that focuses on 1) safety enforcement of high-risk operators, 2) integrating systems to improve the accuracy, integrity, and verifiability of credentials, 3) improving efficiency through electronic screening of commercial vehicles, and 4) enabling online application and issuance of credentials. This programs is funded by a matching federal grant (Federal Funds CFDA - 20.237.000) that funds program initiatives at TxDMV, TxDOT, DPS, and the Comptroller of Public Accounts. Funding in FY 2017 is for the Advanced Bridge Clearance Warning Project phase of CVISN. This phase will provide for an automated system to alert trucks of impending bridge impacts.

Number of Units / Average Unit Cost	0
Estimated Completion Date	August 2017
Additional Capital Expenditure Amounts Required	
	2020
	0
	2021
	0
Type of Financing	CA CURRENT APPROPRIATIONS
Projected Useful Life	NA
Estimated/Actual Project Cost	\$1,078,871
Length of Financing/ Lease Period	NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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: This project supports the Commercial Vehicle Information Systems and Network (CVISN), a federal grant that focuses on 1) safety enforcement of high-risk operators, 2) integrating systems to improve the accuracy, integrity, and verifiability of credentials, 3) improving efficiency through electronic screening of commercial vehicles, and 4) enabling online application and issuance of credentials.

Project Location: Austin

Beneficiaries: TxDMV and motor carrier operators

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	9	Project Name:	Physical Security

PROJECT DESCRIPTION

General Information

Providing adequate security is vital to ensuring TxDMV's protection of personnel and property. Funding was approved in the FY 2014-2015 biennium for the acquisition of new security systems for all of the TxDMV Regional Service Centers (RSC). The new systems will provide cameras, badge entry, emergency door release, security alert systems, and security monitoring at all RSC's. Funding will continue in FY 2016 and FY 2017 with project management services and cabling and infrastructure improvements necessary for implementation.

Number of Units / Average Unit Cost	0						
Estimated Completion Date	May 2017						
Additional Capital Expenditure Amounts Required							
	<table border="0"> <tr> <td></td> <td align="center">2020</td> <td align="center">2021</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2020	2021		0	0
	2020	2021					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	NA						
Estimated/Actual Project Cost	\$521,196						
Length of Financing/ Lease Period	NA						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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 Regional Service Centers (RSC) accept on a daily basis money for titles, registrations, and plates. Daily transactions can amount to thousands of dollars. The new systems being installed at all RSC's will improve security to mitigate the risk of robbery and protect the lives of customers and staff, as well as provide improved control over cash handling and auditing at the RSC's.

Project Location: Statewide

Beneficiaries: TxDMV Regional Service Centers, customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	10	Project Name:	Replacement Vehicles

PROJECT DESCRIPTION

General Information

During the creation of the agency, TxDMV inherited 43 used vehicles from the Texas Department of Transportation. TxDMV is requesting in FY 2018-2019 to replace 33 vehicles (17 in FY 2018 and 16 in FY 2019) and to procure 6 new vehicles (3 in FY 2018 and 3 in FY 2019). Thirty-one (31) of the vehicles to be replaced will be 10 years and older; two (2) vehicles will be eight years old; all of the replacement vehicles will exceed 150,000 miles by August 2018. The six (6) new vehicles will be used to support field operations.

Number of Units / Average Unit Cost	\$25,000			
Estimated Completion Date	August 2019			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	NA			
Estimated/Actual Project Cost	\$975,000			
Length of Financing/ Lease Period	NA			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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: Vehicle request is based on an analysis of agency vehicle needs.

Project Location: Statewide

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	11	Project Name:	TxDMV Headquarters Maintenance

PROJECT DESCRIPTION

General Information

TxDMV's FY 2018 and FY 2019 request includes an exceptional item maintenance and staff for Austin facilities. The request includes ongoing costs including utilities and operational costs. The request also includes 3 FTEs (contract administrator, space planner, and operations manager) for facility and maintenance needs that are currently provided by TxDOT. The \$305,000 in capital expenditures is for security and badging systems.

Number of Units / Average Unit Cost	0						
Estimated Completion Date	August 2019						
Additional Capital Expenditure Amounts Required	<table border="0"> <tr> <td></td> <td align="center">2020</td> <td align="center">2021</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table>		2020	2021		0	0
	2020	2021					
	0	0					
Type of Financing	CA CURRENT APPROPRIATIONS						
Projected Useful Life	NA						
Estimated/Actual Project Cost	\$305,000						
Length of Financing/ Lease Period	NA						

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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's request includes ongoing costs including utilities and operational costs. The \$305,000 in FY 2018-2019 is for security and badging systems.

Project Location: Austin

Beneficiaries: TxDMV and customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	12	Project Name:	Special Investigations Unit Vehicle

PROJECT DESCRIPTION

General Information

TxDMV is requesting an exceptional item to create a Special Investigations Unit (SIU), which would provide an effective means to reduce motor vehicle-related fraud. The capital portion of the request includes four (4) vehicles, estimated at \$25,000 per vehicle, to be used by Enforcement investigators.

Number of Units / Average Unit Cost	0			
Estimated Completion Date	August 2019			
Additional Capital Expenditure Amounts Required		2020		2021
		0		0
Type of Financing	CA	CURRENT APPROPRIATIONS		
Projected Useful Life	NA			
Estimated/Actual Project Cost	\$100,000			
Length of Financing/ Lease Period	NA			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2018	2019	2020	2021	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 requesting to create a Special Investigations Unit (SIU), which would provide an effective means to reduce motor vehicle-related fraud. The total exceptional item request includes 13 FTEs, travel, and related expenses. Funding is requested in the amount of \$100,000 for four new vehicles.

Project Location: Statewide

Beneficiaries: TxDMV, customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	13	Project Name:	Special Investigations Unit Equip

PROJECT DESCRIPTION

General Information

TxDMV is requesting an exceptional item to create a Special Investigations Unit (SIU), which would provide an effective means to reduce motor vehicle-related fraud. Equipment for the new Unit includes \$35,140 for radios for the new vehicles.

Number of Units / Average Unit Cost 0

Estimated Completion Date August 2018

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life NA

Estimated/Actual Project Cost \$35,140

Length of Financing/ Lease Period na

<u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u>					Total over project life
2018	2019	2020	2021		
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 requesting to create a Special Investigations Unit (SIU), which would provide an effective means to reduce motor vehicle-related fraud. The total exceptional item request includes 13 FTEs, travel, and related expenses. The equipment for the request includes \$35,140 for radios for the new vehicles.

Project Location: Statewide

Beneficiaries: TxDMV and customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:05PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	14	Project Name:	Special Investigations Unit IT

PROJECT DESCRIPTION

General Information

TxDMV is requesting to an exceptional item create a Special Investigations Unit (SIU), which would provide an effective means to reduce motor vehicle-related fraud. Technology-related capital equipment for the new unit is estimated to cost \$22,100 for computers and mobile tablet devices.

Number of Units / Average Unit Cost 0

Estimated Completion Date August 2018

Additional Capital Expenditure Amounts Required	2020	2021
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life NA

Estimated/Actual Project Cost \$22,100

Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2018	2019	2020	2021	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>

Explanation: TxDMV is proposing to create a Special Investigations Unit (SIU), which would provide an effective means to reduce motor-vehicle related fraud. The total exceptional item request includes 13 FTEs, travel, and related expenses. Technology related equipment for the new unit is estimated to cost \$22,100 for computers and tablet devices.

Project Location: Statewide

Beneficiaries: TxDMV and customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

608 Department of Motor Vehicles

Category Code / Category Name <i>Project Number / Name</i>	OOE / TOF / MOF CODE	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies			
<u>14 Special Investigations Unit IT</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		22,100	0
Subtotal OOE, Project	14	22,100	0
Type of Financing			
CA 10 Tx Dept of Motor Vehicles Fnd		22,100	0
Subtotal TOF, Project	14	22,100	0
Subtotal Category	5005	22,100	0
5006 Transportation Items			
<u>12 Special Investigations Unit Vehicle</u>			
Objects of Expense			
5000 CAPITAL EXPENDITURES		100,000	0
Subtotal OOE, Project	12	100,000	0
Type of Financing			
CA 10 Tx Dept of Motor Vehicles Fnd		100,000	0
Subtotal TOF, Project	12	100,000	0
Subtotal Category	5006	100,000	0
5007 Acquisition of Capital Equipment and Items			
<u>11 TxDMV Headquarters Maintenance</u>			
Objects of Expense			
2009 OTHER OPERATING EXPENSE		305,000	0
Subtotal OOE, Project	11	305,000	0

608 Department of Motor Vehicles

Category Code / Category Name <i>Project Number / Name</i>	Excp 2018	Excp 2019
OOE / TOF / MOF CODE		
Type of Financing		
CA 10 Tx Dept of Motor Vehicles Fnd	305,000	0
Subtotal TOF, Project 11	305,000	0
<u>13 Special Investigations Unit Equip</u>		
Objects of Expense		
5000 CAPITAL EXPENDITURES	35,140	0
Subtotal OOE, Project 13	35,140	0
Type of Financing		
CA 10 Tx Dept of Motor Vehicles Fnd	35,140	0
Subtotal TOF, Project 13	35,140	0
Subtotal Category 5007	340,140	0
AGENCY TOTAL	462,240	0
METHOD OF FINANCING:		
10 Tx Dept of Motor Vehicles Fnd	462,240	0
Total, Method of Financing	462,240	0
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	462,240	0
Total, Type of Financing	462,240	0

5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME: **5:06:06PM**

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies					
<i>1/1 TxDMV Automation System</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION	20,207,982	23,693,671	\$11,716,078	\$0
Informational	1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION	2,209,103	2,626,489	2,719,378	2,719,379
TOTAL, PROJECT		\$22,417,085	\$26,320,160	\$14,435,456	\$2,719,379
<i>2/2 Growth and Enhancements</i>					
<u>GENERAL BUDGET</u>					
Capital	3-1-2 INFORMATION RESOURCES	948,291	950,705	949,498	949,498
TOTAL, PROJECT		\$948,291	\$950,705	\$949,498	\$949,498
<i>3/3 Technology Replacement & Upgrades</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	1,800,997	9,199,003	5,000,000	5,025,000
TOTAL, PROJECT		\$1,800,997	\$9,199,003	\$5,000,000	\$5,025,000
<i>4/4 AMSIT</i>					
<u>GENERAL BUDGET</u>					
Capital	1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION	363,000	6,990,955	0	0
TOTAL, PROJECT		\$363,000	\$6,990,955	\$0	\$0
<i>8/8 CVISN</i>					
<u>GENERAL BUDGET</u>					

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
Capital	1-1-3	MOTOR CARRIER PERMITS & CREDENTIALS	643,871	435,000	\$0	\$0
		TOTAL, PROJECT	\$643,871	\$435,000	\$0	\$0

14/14 *Special Investigations Unit IT*

GENERAL BUDGET

Capital	2-1-1	ENFORCEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5006 Transportation Items

10/10 *Replacement Vehicles*

GENERAL BUDGET

Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	0	300,000	225,000
	2-1-1	ENFORCEMENT	0	0	200,000	150,000
	3-1-3	OTHER SUPPORT SERVICES	0	0	0	100,000
		TOTAL, PROJECT	\$0	\$0	\$500,000	\$475,000

12/12 *Special Investigations Unit Vehicle*

GENERAL BUDGET

Capital	2-1-1	ENFORCEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0

5007 Acquisition of Capital Equipment and Items

5/5 *Regional Service Centers*

5.C. Capital Budget Allocation to Strategies (Baseline)
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/12/2016**
 TIME: **5:06:06PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<u>GENERAL BUDGET</u>						
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	871,500	\$480,300	\$0
		TOTAL, PROJECT	\$0	\$871,500	\$480,300	\$0
6/6		<i>Bull Creek Relocation</i>				
<u>GENERAL BUDGET</u>						
Capital	3-1-3	OTHER SUPPORT SERVICES	0	800,000	0	0
		TOTAL, PROJECT	\$0	\$800,000	\$0	\$0
9/9		<i>Physical Security</i>				
<u>GENERAL BUDGET</u>						
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	297,040	224,156	0	0
		TOTAL, PROJECT	\$297,040	\$224,156	\$0	\$0
11/11		<i>TxDMV Headquarters Maintenance</i>				
<u>GENERAL BUDGET</u>						
Capital	3-1-3	OTHER SUPPORT SERVICES	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
13/13		<i>Special Investigations Unit Equip</i>				
<u>GENERAL BUDGET</u>						
Capital	2-1-1	ENFORCEMENT	0	0	0	0
		TOTAL, PROJECT	\$0	\$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 2016	Bud 2017	BL 2018	BL 2019	
7000 Data Center Consolidation						
7/7	DCS					
<u>GENERAL BUDGET</u>						
Capital	3-1-2	INFORMATION RESOURCES	7,142,396	9,574,259	\$8,358,328	\$8,358,328
		TOTAL, PROJECT	\$7,142,396	\$9,574,259	\$8,358,328	\$8,358,328
		TOTAL CAPITAL, ALL PROJECTS	\$31,403,577	\$52,739,249	\$27,004,204	\$14,807,826
		TOTAL INFORMATIONAL, ALL PROJECTS	\$2,209,103	\$2,626,489	\$2,719,378	\$2,719,379
		TOTAL, ALL PROJECTS	\$33,612,680	\$55,365,738	\$29,723,582	\$17,527,205

5.D. Capital Budget Operating and Maintenance Expenses
 85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/12/2016
 TIME: 5:06:06PM

Agency Code: **608** Agency name: **Department of Motor Vehicles**
 Project Number: **12** Project name: **TxDMV Special Investigations Unit Vehicles (Exceptional Item)**
Operating Expenses Estimates (For Information Only)

CODE DESCRIPTION	2018	2019	2020	2021
OBJECTS OF EXPENSE:				
2002 FUELS AND LUBRICANTS	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, OBJECT OF EXPENSE	\$6,000	\$6,000	\$6,000	\$6,000
METHOD OF FINANCING:				
10 Tx Dept of Motor Vehicles Fnd	\$6,000	\$6,000	\$6,000	\$6,000
TOTAL, METHOD OF FINANCING	\$6,000	\$6,000	\$6,000	\$6,000

OPERATING COSTS DESCRIPTION AND JUSTIFICATION:

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
5005 Acquisition of Information Resource Technologies					
1 TxDMV Automation System					
OOE					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	17,752,024	17,747,094	11,716,078	0
2009	OTHER OPERATING EXPENSE	2,353,078	5,946,577	0	0
5000	CAPITAL EXPENDITURES	102,880	0	0	0
Informational					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
1001	SALARIES AND WAGES	1,988,544	2,312,798	2,312,798	2,312,799
1002	OTHER PERSONNEL COSTS	40,936	28,705	28,704	28,704
2001	PROFESSIONAL FEES AND SERVICES	142,980	0	150,000	150,000
2003	CONSUMABLE SUPPLIES	4,000	4,000	4,000	4,000
2005	TRAVEL	3,000	3,000	3,000	3,000
2009	OTHER OPERATING EXPENSE	29,643	277,986	220,876	220,876
TOTAL, OOE's		\$22,417,085	\$26,320,160	14,435,456	2,719,379
MOF					
GENERAL REVENUE FUNDS					
Capital					

608 Department of Motor Vehicles

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
1 TxDMV Automation System					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
1	General Revenue Fund	8,151,512	9,956,826	0	0
Informational					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
1	General Revenue Fund	2,209,103	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$10,360,615	\$9,956,826	0	0
OTHER FUNDS					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
6	State Highway Fund	12,056,470	13,736,845	0	0
10	Tx Dept of Motor Vehicles Fnd	0	0	11,716,078	0
Informational					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	2,626,489	2,719,378	2,719,379
TOTAL, OTHER FUNDS		\$12,056,470	\$16,363,334	14,435,456	2,719,379
TOTAL, MOFs		\$22,417,085	\$26,320,160	14,435,456	2,719,379

608 Department of Motor Vehicles

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
2 Growth and Enhancements					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	48	0	949,498	949,498
2004	UTILITIES	52,458	0	0	0
2009	OTHER OPERATING EXPENSE	745,785	800,705	0	0
5000	CAPITAL EXPENDITURES	150,000	150,000	0	0
TOTAL, OOE's		\$948,291	\$950,705	949,498	949,498
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	948,291	1,207	0	0
TOTAL, GENERAL REVENUE FUNDS		\$948,291	\$1,207	0	0
OTHER FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	949,498	949,498	949,498
TOTAL, OTHER FUNDS		\$0	\$949,498	949,498	949,498
TOTAL, MOF's		\$948,291	\$950,705	949,498	949,498

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
3 Technology Replacement & Upgrades					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	62,373	24,627	0	0
2003	CONSUMABLE SUPPLIES	799,504	800,000	800,000	800,000
2004	UTILITIES	406	0	0	0
2005	TRAVEL	2,273	1,721	0	0
2009	OTHER OPERATING EXPENSE	536,441	757,500	300,000	300,000
5000	CAPITAL EXPENDITURES	400,000	7,615,155	3,900,000	3,925,000
TOTAL, OOE's		\$1,800,997	\$9,199,003	5,000,000	5,025,000
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
1	General Revenue Fund	1,800,997	3,699,003	0	0
TOTAL, GENERAL REVENUE FUNDS		\$1,800,997	\$3,699,003	0	0
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	5,500,000	5,000,000	5,025,000

608 Department of Motor Vehicles

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
3 Technology Replacement & Upgrades					
	TOTAL, OTHER FUNDS	\$0	\$5,500,000	\$5,000,000	\$5,025,000
	TOTAL, MOFs	\$1,800,997	\$9,199,003	\$5,000,000	\$5,025,000
4 AMSIT					
OOE					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	363,000	6,990,955	0	0
	TOTAL, OOE's	\$363,000	\$6,990,955	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
<u>General Budget</u>					
1	General Revenue Fund	363,000	6,990,955	0	0
	TOTAL, GENERAL REVENUE FUNDS	\$363,000	\$6,990,955	0	0
	TOTAL, MOFs	\$363,000	\$6,990,955	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
8 CVISN					
OOE					
Capital					
1-1-3 MOTOR CARRIER PERMITS & CREDENTIALS					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	633,436	435,000	0	0
2005	TRAVEL	10,337	0	0	0
2009	OTHER OPERATING EXPENSE	98	0	0	0
TOTAL, OOE's		\$643,871	\$435,000	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-3 MOTOR CARRIER PERMITS & CREDENTIALS					
<u>General Budget</u>					
1	General Revenue Fund	379,846	217,500	0	0
TOTAL, GENERAL REVENUE FUNDS		\$379,846	\$217,500	0	0
FEDERAL FUNDS					
Capital					
1-1-3 MOTOR CARRIER PERMITS & CREDENTIALS					
<u>General Budget</u>					
8082	Federal Reimbursements	264,025	217,500	0	0
TOTAL, FEDERAL FUNDS		\$264,025	\$217,500	0	0
TOTAL, MOF's		\$643,871	\$435,000	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
14 Special Investigations Unit IT					
OOE					
Capital					
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

5006 Transportation Items

608 Department of Motor Vehicles

Category Code/Name	Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
<i>Project Sequence/Name</i>						
10 Replacement Vehicles						
OOE						
Capital						
1-1-1 TITLES, REGISTRATIONS, AND PLATES						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	300,000	225,000
2-1-1 ENFORCEMENT						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	200,000	150,000
3-1-3 OTHER SUPPORT SERVICES						
<u>General Budget</u>						
	5000	CAPITAL EXPENDITURES	0	0	0	100,000
		TOTAL, OOE's	\$0	\$0	500,000	475,000
MOF						
OTHER FUNDS						
Capital						
1-1-1 TITLES, REGISTRATIONS, AND PLATES						
<u>General Budget</u>						
	10	Tx Dept of Motor Vehicles Fnd	0	0	300,000	225,000
2-1-1 ENFORCEMENT						
<u>General Budget</u>						
	10	Tx Dept of Motor Vehicles Fnd	0	0	200,000	150,000
3-1-3 OTHER SUPPORT SERVICES						

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
10 Replacement Vehicles					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	0	0	100,000
	TOTAL, OTHER FUNDS	\$0	\$0	500,000	475,000
	TOTAL, MOFs	\$0	\$0	500,000	475,000
12 Special Investigations Unit Vehicle					
OOE					
Capital					
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
	TOTAL, OOE	\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	0	0	0
	TOTAL, OTHER FUNDS	\$0	\$0	0	0
	TOTAL, MOFs	\$0	\$0	0	0
5007 Acquisition of Capital Equipment and Items					

608 Department of Motor Vehicles

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
5 Regional Service Centers					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	30,000	0	0
5000	CAPITAL EXPENDITURES	0	841,500	480,300	0
TOTAL, OOE's		\$0	\$871,500	480,300	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
1	General Revenue Fund	0	871,500	0	0
TOTAL, GENERAL REVENUE FUNDS		\$0	\$871,500	0	0
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	0	480,300	0
TOTAL, OTHER FUNDS		\$0	\$0	480,300	0
TOTAL, MOF's		\$0	\$871,500	480,300	0

608 Department of Motor Vehicles

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
6 Bull Creek Relocation					
OOE					
Capital					
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	800,000	0	0
TOTAL, OOE's		\$0	\$800,000	0	0
MOF					
OTHER FUNDS					
Capital					
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	800,000	0	0
TOTAL, OTHER FUNDS		\$0	\$800,000	0	0
TOTAL, MOFs		\$0	\$800,000	0	0

608 Department of Motor Vehicles

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
9 Physical Security					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	122,040	204,156	0	0
2009	OTHER OPERATING EXPENSE	175,000	20,000	0	0
TOTAL, OOE's		\$297,040	\$224,156	0	0
MOF					
GENERAL REVENUE FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
1	General Revenue Fund	297,040	0	0	0
TOTAL, GENERAL REVENUE FUNDS		\$297,040	\$0	0	0
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	224,156	0	0
TOTAL, OTHER FUNDS		\$0	\$224,156	0	0
TOTAL, MOF's		\$297,040	\$224,156	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
11 TxDMV Headquarters Maintenance					
OOE					
Capital					
3-1-3 OTHER SUPPORT SERVICES					
<u>General Budget</u>					
2009	OTHER OPERATING EXPENSE	0	0	0	0
TOTAL, OOE's		\$0	\$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
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2016	Bud 2017	BL 2018	BL 2019
13 Special Investigations Unit Equip					
OOE					
Capital					
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
5000	CAPITAL EXPENDITURES	0	0	0	0
TOTAL, OOE's		\$0	\$0	0	0
MOF					
OTHER FUNDS					
Capital					
2-1-1 ENFORCEMENT					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	0	0	0
TOTAL, OTHER FUNDS		\$0	\$0	0	0
TOTAL, MOFs		\$0	\$0	0	0

7000 Data Center Consolidation

608 Department of Motor Vehicles

Category Code/Name		Est 2016	Bud 2017	BL 2018	BL 2019
Project Sequence/Name					
Goal/Obj/Str	Strategy Name				
7 DCS					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
2001	PROFESSIONAL FEES AND SERVICES	7,142,396	9,574,259	8,358,328	8,358,328
TOTAL, OOE's		\$7,142,396	\$9,574,259	8,358,328	8,358,328
MOF					
GENERAL REVENUE FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
1	General Revenue Fund	7,142,396	1,937,826	0	0
TOTAL, GENERAL REVENUE FUNDS		\$7,142,396	\$1,937,826	0	0
OTHER FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
<u>General Budget</u>					
10	Tx Dept of Motor Vehicles Fnd	0	7,636,433	8,358,328	8,358,328
TOTAL, OTHER FUNDS		\$0	\$7,636,433	8,358,328	8,358,328
TOTAL, MOFs		\$7,142,396	\$9,574,259	8,358,328	8,358,328

608 Department of Motor Vehicles

	Est 2016	Bud 2017	BL 2018	BL 2019
CAPITAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$19,083,082	\$23,674,817	0	0
FEDERAL FUNDS	\$264,025	\$217,500	0	0
OTHER FUNDS	\$12,056,470	\$28,846,932	27,004,204	14,807,826
TOTAL, GENERAL BUDGET	31,403,577	52,739,249	27,004,204	14,807,826
INFORMATIONAL				
<u>General Budget</u>				
GENERAL REVENUE FUNDS	\$2,209,103	\$0	0	0
OTHER FUNDS	\$0	\$2,626,489	2,719,378	2,719,379
TOTAL, GENERAL BUDGET	2,209,103	2,626,489	2,719,378	2,719,379
TOTAL, ALL PROJECTS	\$33,612,680	\$55,365,738	29,723,582	17,527,205

608 Department of Motor Vehicles

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2018	Excp 2019
5005 Acquisition of Information Resource Technologies			
14	Special Investigations Unit IT		
2 1 1	ENFORCEMENT	22,100	0
	TOTAL, PROJECT	22,100	0
5006 Transportation Items			
12	Special Investigations Unit Vehicle		
2 1 1	ENFORCEMENT	100,000	0
	TOTAL, PROJECT	100,000	0
5007 Acquisition of Capital Equipment and Items			
11	TxDMV Headquarters Maintenance		
3 1 3	OTHER SUPPORT SERVICES	305,000	0
	TOTAL, PROJECT	305,000	0
13	Special Investigations Unit Equip		
2 1 1	ENFORCEMENT	35,140	0
	TOTAL, PROJECT	35,140	0
	TOTAL, ALL PROJECTS	462,240	0

6.A. Historically Underutilized Business Supporting Schedule
 85th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/12/2016**
 Time: **5:06:07PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2014 - 2015 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2014			Total Expenditures FY 2014		HUB Expenditures FY 2015			Total Expenditures FY 2015
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$		
21.1%	Building Construction	0.0 %	14.1%	14.1%	\$400	\$2,835	0.0 %	100.0%	100.0%	\$2,655	\$2,655
32.9%	Special Trade	0.0 %	100.0%	100.0%	\$28,519	\$28,519	0.0 %	14.6%	14.6%	\$3,475	\$23,812
26.0%	Other Services	15.0 %	17.8%	2.8%	\$8,160,735	\$45,737,356	15.0 %	21.9%	6.9%	\$5,669,987	\$25,916,136
21.1%	Commodities	13.0 %	15.3%	2.3%	\$1,038,569	\$6,766,114	13.0 %	26.9%	13.9%	\$796,207	\$2,961,025
	Total Expenditures		17.6%		\$9,228,223	\$52,534,824		22.4%		\$6,472,324	\$28,903,628

B. Assessment of Fiscal Year 2014 - 2015 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded the two applicable statewide HUB procurement goals for FY 2014 and FY 2015. The agency unexpectedly had expenditures in "Building Construction" and "Special Trades" due to modifications of several buildings and purchasing TxDMV signage.

Applicability:

The "Heavy Construction" and "Professional Services" categories are not applicable to agency operations in either FY 2014 or FY 2015 since the agency did not have any strategies or programs related to those services.

Factors Affecting Attainment:

While the agency met its estimated percentages with "Other Services" and Commodities," a factor that continues to impact and dilute the agency's desire to increase HUB participation in these categories is the requirement to utilize Comptroller of Public Accounts (CPA) term and managed contracts, Texas Industries for the Blind and Handicapped (TIBH), Texas Correctional Industries (TCI) and Texas Department of Information Resources (DIR) when available.

"Good-Faith" Efforts:

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

- Ensured contract specifications, terms and conditions reflected the agency's actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.
- Hosted HUB forums in FY 2014 and FY 2015 that drew many HUBs and primes. This event partnered HUBs with primes, state agencies and universities in business discussions. Provided sessions for HUBs on how to market themselves to their perspective customers.
- Provided potential bidders with a list of certified HUBs in the particular class-item codes for subcontracting and encouraged HUB solicitation for all contracts

6.A. Historically Underutilized Business Supporting Schedule
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Date: **8/12/2016**
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Agency Code: **608** Agency: **Department of Motor Vehicles**

\$50,000 and above. In FY 2014, there was \$693,199.67 and FY 2015 was \$1,531,408.03 in sub-contracting opportunities.

TxDMV had an aggressive outreach plan that included attending every minority Chamber of Commerce event held and participated in HUB forums across the state to ensure HUBs had access to TxDMV.

		608 Department of Motor Vehicles				
CFDA NUMBER/ STRATEGY		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
20.231.000	PRISM					
1 - 1 - 3	MOTOR CARRIER PERMITS & CREDENTIALS	2,277	0	0	0	0
TOTAL, ALL STRATEGIES		\$2,277	\$0	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$2,277	\$0	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0
20.237.000	Commercial Vehicle Information Net.					
1 - 1 - 3	MOTOR CARRIER PERMITS & CREDENTIALS	219,356	264,025	217,500	0	0
TOTAL, ALL STRATEGIES		\$219,356	\$264,025	\$217,500	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$219,356	\$264,025	\$217,500	\$0	\$0
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY	608 Department of Motor Vehicles	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
20.231.000 PRISM		2,277	0	0	0	0
20.237.000 Commercial Vehicle Information Net.		219,356	264,025	217,500	0	0
TOTAL, ALL STRATEGIES		\$221,633	\$264,025	\$217,500	\$0	\$0
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$221,633	\$264,025	\$217,500	\$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) 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 CVISN Program strives to improve safety and efficiency by giving roadside officers the information they need; screening entities on the road electronically so that safe and legal drivers/carriers have expedited trips; streamlining the credentialing process; and, sharing data across the nation for safety checks, credentials checks, and state-to-state fee processing.

608 Department of Motor Vehicles

CFDA NUMBER/ STRATEGY	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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Potential Loss:

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

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

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3012 Motor Vehicle Certificates	71,764,486	72,466,000	35,360,000	35,890,000	36,428,000
3014 Mtr Vehicle Registration Fees	64,298,829	73,055,377	13,000,000	12,500,000	12,500,000
3018 Special Vehicle Registrations	66,995,978	58,712,000	46,000,000	46,460,000	46,460,000
3035 Commercial Transportation Fees	13,571,264	13,969,000	6,471,000	6,568,000	6,667,000
3036 Motor Vehicle Complaints/Protests	0	17,000	0	0	0
3038 Mtr Carrier-Proof Ins Filg Fee	960,067	1,000,000	1,020,000	1,040,000	1,061,000
3050 Abandoned Motor Vehicles	3,953	3,600	0	0	0
3057 Motor Carrier Act Fines Penalties	2,229,176	2,251,000	2,274,000	2,297,000	2,297,000
3081 Equip Lease to Cnty Auto Reg/Title	253,335	254,000	0	0	0
3175 Professional Fees	1,250,733	1,100,000	1,100,000	1,111,000	1,122,000
3714 Judgments	966,687	976,000	0	0	0
3727 Fees - Administrative Services	1,279,144	1,292,000	0	0	0
3775 Returned Check Fees	5,995	6,100	0	0	0
Subtotal: Actual/Estimated Revenue	223,579,647	225,102,077	105,225,000	105,866,000	106,535,000
Total Available	\$223,579,647	\$225,102,077	\$105,225,000	\$105,866,000	\$106,535,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(110,974,865)	(145,106,359)	(38,594,639)	(14,323,029)	(14,323,029)
Art IX, Sec 14.03(i) Capital Budget UB (2014-15 GAA)	3,809,809	0	0	0	0
TxDMV Rider 5 - UB Automation 2016-17 GAA)	(108,906)	108,906	0	0	0
TxDMV Rider 4 UB Fed. Grants & Match (2016-17 GAA)	(597,346)	597,346	0	0	0
Art IX, Sec 14.03 (i), Capital Budget UB (2016-17 GAA)	0	(23,674,817)	23,674,817	0	0
Transfer - Employee Benefits	(8,872,416)	(10,865,201)	(103,185)	(104,212)	(104,212)
Transfer - Salary Increase	(915,787)	(992,282)	(7,816)	0	0
Lapse	1,241,514	105,295	0	0	0
Total, Deductions	\$(116,417,997)	\$(179,827,112)	\$(15,030,823)	\$(14,427,241)	\$(14,427,241)
Ending Fund/Account Balance	\$107,161,650	\$45,274,965	\$90,194,177	\$91,438,759	\$92,107,759

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
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REVENUE ASSUMPTIONS:

Title revenue, supported by modest growth in auto sales and overall title issuance, is estimated to increase 1.5% per year in FYs 2017, 2018 and 2019. The sharp decline in motor vehicle registration revenue from FY 2016 to FY 2017 is attributed to the redirection of most motor vehicle registration fees to the TxDMV Fund beginning in FY 2017. The redirection of motor vehicle registration fees continues in FY 2018 and FY 2019. It is anticipated that special-vehicle permitting will rebound from FY 2015 and FY 2016 lows caused partially by the drop in oil prices, a cooling of parts of the Texas economy, and the accompanying decrease in permitting activity for oversize/overweight vehicles; the estimated revenue growth is 2.2% in FY 2017, 1% in FY 2018, with a leveling-off 0% in FY 2019. Commercial transportation fee deposits are estimated to grow 1.5% per year in FYs 2017, 2018 and 2019, in line with state population increases and the resulting increases in commercial trucking activity. It is anticipated that most miscellaneous objects will grow between 1% and 2% per year in FYs 2017, 2018 and 2019.

The re-creation of the TxDMV fund, via S.B. 1512 (84th Legislature, Regular Session), redirected several revenue streams out of the general revenue fund and to the credit of the TxDMV fund effective September 1, 2016. Beginning in FY 2017, revenue from the redirected fees is shown in the TxDMV fund schedule instead of the General Revenue fund schedule.

CONTACT PERSON:

Theodore Kosub

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
<u>6</u> State Highway Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3012 Motor Vehicle Certificates	6,648,350	6,682,000	6,782,000	6,884,000	6,987,000
3014 Mtr Vehicle Registration Fees	1,375,399,373	1,409,784,000	1,476,672,000	1,525,718,000	1,559,686,000
3018 Special Vehicle Registrations	117,433,639	101,000,000	105,000,000	106,050,000	106,050,000
Subtotal: Actual/Estimated Revenue	1,499,481,362	1,517,466,000	1,588,454,000	1,638,652,000	1,672,723,000
Total Available	\$1,499,481,362	\$1,517,466,000	\$1,588,454,000	\$1,638,652,000	\$1,672,723,000
DEDUCTIONS:					
Expended/Budgeted/Requested	(34,833,673)	(12,056,470)	(13,736,845)	0	0
Art IX, Sec 14.03(I), Capital Budget UB (2014-15 GAA)	33,656,044	0	0	0	0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	4,164,133	0	0	0	0
TxDMV Rider 5 - UB Automation (2016-17 GAA)	(25,793,315)	25,793,315	0	0	0
Art IX, Sec 14.03 (i), Capital Budget UB (2016-17 GAA)	0	(13,736,845)	13,736,845	0	0
Transfer - Employee Benefits	(1,914,461)	(702)	0	0	0
Transfer - Salary Increase	(233,952)	0	0	0	0
Transfer - Funds to TxDOT	(1,474,602,256)	(1,517,465,298)	(1,588,454,000)	(1,638,652,000)	(1,672,723,000)
Lapse	655,612	0	0	0	0
Total, Deductions	\$(1,498,901,868)	\$(1,517,466,000)	\$(1,588,454,000)	\$(1,638,652,000)	\$(1,672,723,000)
Ending Fund/Account Balance	\$579,494	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Title revenue, supported by modest growth in rebuilt salvage title issuance, is estimated to increase 1.5% per year in FYs 2017, 2018 and 2019. Natural increases in the number of registered vehicles and continued population growth are expected to drive motor vehicle registration revenue higher. Additionally, the creation of a processing and handling fee will increase motor vehicle registration deposits by approximately \$48 million annually beginning in the first full year of implementation, FY 2018. Registration deposits are estimated to grow 4.7% in FY 2017, 3.3% in FY 2018 and 2.2% in FY 2019. It is anticipated that special-vehicle permitting will rebound from FY 2015 and FY 2016 lows caused partially by the drop in oil prices, a cooling of parts of the Texas economy, and the accompanying decrease in permitting activity for oversize/overweight vehicles; the estimated revenue growth is 4% in FY 2017, 1% in FY 2018, with a leveling-off 0% in FY 2019.

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
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CONTACT PERSON:

Theodore Kosub

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
10 Tx Dept of Motor Vehicles Fnd					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$20,538,356	\$21,635,248
Estimated Revenue:					
3012 Motor Vehicle Certificates	0	0	37,817,000	38,195,000	38,577,000
3014 Mtr Vehicle Registration Fees	0	0	43,245,000	36,057,000	36,768,000
3018 Special Vehicle Registrations	0	0	13,712,000	13,849,000	13,849,000
3035 Commercial Transportation Fees	0	0	7,670,000	7,747,000	7,747,000
3036 Motor Vehicle Complaints/Protests	0	0	17,000	17,000	17,000
3050 Abandoned Motor Vehicles	0	0	3,200	3,200	3,200
3081 Equip Lease to Cnty Auto Reg/Title	0	0	255,000	258,000	258,000
3714 Judgments	0	0	986,000	996,000	996,000
3727 Fees - Administrative Services	0	0	46,082,285	70,556,885	72,676,920
3775 Returned Check Fees	0	0	6,200	6,300	6,300
Subtotal: Actual/Estimated Revenue	0	0	149,793,685	167,685,385	170,898,420
Total Available	\$0	\$0	\$149,793,685	\$188,223,741	\$192,533,668
DEDUCTIONS:					
Expended/Budgeted/Requested	0	0	(139,078,790)	(154,291,125)	(144,854,823)
Transfer - Employee Benefits	0	0	(12,297,368)	(12,297,368)	(12,297,368)
Transfer - Salary Increase	0	0	(879,171)	0	0
Transfer - Cash Transfer- Per S.B. 1512 84th Regular Session	0	0	23,000,000	0	0
Total, Deductions	\$0	\$0	\$(129,255,329)	\$(166,588,493)	\$(157,152,191)
Ending Fund/Account Balance	\$0	\$0	\$20,538,356	\$21,635,248	\$35,381,477

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
85th 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 2015	Exp 2016	Exp 2017	Bud 2018	Est 2019
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In accordance with Texas Transportation Code Section 502.1911, TxDMV enacted a processing and handling fee to cover certain registration expenses, effective January of FY 2017. Revenue generated from the fee that is not retained by the counties or their deputies is deposited under object 3727, not motor vehicle registration fees. Implementation of the processing and handling fee included restructuring registration fees and reducing the automation fee under Section 502.356(a) from \$1 to \$0.50. Although the number of registered vehicles is expected to increase over the next three years, the fee-implementation dynamic may cause registration deposits to fall in FYs 2017 and 2018, with deposits returning to natural trends in FY 2019.

Title revenue, supported by modest growth in auto sales and overall title issuance, is estimated to increase 0.5% in FY 2017 and 1% per year in FYs 2018 and 2019. It is anticipated that special-vehicle permitting will rebound from FY 2015 and FY 2016 lows, caused partially by the drop in oil prices, a cooling of parts of the Texas economy, and the accompanying decrease in permitting activity for oversize/overweight vehicles; the estimated revenue growth is 0% in FY 2017, 1% in FY 2018 and 0% in FY 2019. Commercial transportation fee deposits are estimated to grow 1% per year in FYs 2017 and 2018 and 0% in FY 2019, in line with state population increases and the resulting increases in dealer-licensing activity. It is anticipated that most miscellaneous objects will grow between 0% and 1% per year in FYs 2017, 2018 and 2019.

CONTACT PERSON:

Theodore Kosub

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016
Time: 5:06:08PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
1 5% ABTPA Grant Reduction							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: The only GR-funded program in the FY 2018-2019 biennium is Automobile Burglary and Theft Prevention Authority (ABTPA). We are providing the 10% reduction in 5% increments to Grants.							
Strategy: 2-2-1 Motor Vehicle Burglary and Theft Prevention							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$716,152	\$716,152	\$1,432,304	
General Revenue Funds Total	\$0	\$0	\$0	\$716,152	\$716,152	\$1,432,304	
Item Total	\$0	\$0	\$0	\$716,152	\$716,152	\$1,432,304	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
2 5% ABTPA Grant Reduction							
Category: Programs - Service Reductions (Contracted)							
Item Comment: The only GR-funded program in the FY 2018-2019 biennium is Automobile Burglary and Theft Prevention Authority (ABTPA). We are providing the 10% reduction in 5% increments to Grants.							
Strategy: 2-2-1 Motor Vehicle Burglary and Theft Prevention							
<u>General Revenue Funds</u>							
1 General Revenue Fund	\$0	\$0	\$0	\$716,151	\$716,151	\$1,432,302	
General Revenue Funds Total	\$0	\$0	\$0	\$716,151	\$716,151	\$1,432,302	
Item Total	\$0	\$0	\$0	\$716,151	\$716,151	\$1,432,302	
FTE Reductions (From FY 2018 and FY 2019 Base Request)							
AGENCY TOTALS							
General Revenue Total				\$1,432,303	\$1,432,303	\$2,864,606	\$2,864,606

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/12/2016

Time: 5:06:08PM

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

<u>Item Priority and Name/ Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			TARGET
	2018	2019	Biennial Total	2018	2019	Biennial Total	
Agency Grand Total	\$0	\$0	\$0	\$1,432,303	\$1,432,303	\$2,864,606	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2018 and FY 2019 Base Request)							

7.A. Indirect Administrative and Support Costs

8/12/2016 5:06:09PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1	Provide Title, Registration, and Specialty License Plate Services					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$5,053,456	\$ 5,091,609	\$ 5,424,833	\$ 5,424,832	\$ 5,424,832
1002	OTHER PERSONNEL COSTS	286,943	145,195	136,519	136,519	136,519
2001	PROFESSIONAL FEES AND SERVICES	3,606,009	4,500,009	5,515,315	4,985,185	4,985,185
2002	FUELS AND LUBRICANTS	28,482	48,108	32,699	32,699	32,699
2003	CONSUMABLE SUPPLIES	30,669	45,730	45,024	45,024	45,024
2004	UTILITIES	1,428,604	1,598,272	1,862,901	1,862,901	1,862,901
2005	TRAVEL	44,581	49,383	58,935	58,935	58,935
2006	RENT - BUILDING	275,459	16,302	189,371	189,371	189,371
2007	RENT - MACHINE AND OTHER	45,300	47,139	44,035	44,035	44,035
2009	OTHER OPERATING EXPENSE	2,142,990	2,101,835	1,937,962	2,009,169	2,009,169
5000	CAPITAL EXPENDITURES	1,104,303	65,591	414,186	65,399	108,998
	Total, Objects of Expense	\$14,046,796	\$13,709,173	\$15,661,780	\$14,854,069	\$14,897,668
METHOD OF FINANCING:						
1	General Revenue Fund	0	13,709,173	0	0	0
6	State Highway Fund	14,046,796	0	0	0	0
10	Tx Dept of Motor Vehicles Fnd	0	0	15,661,780	14,854,069	14,897,668
	Total, Method of Financing	\$14,046,796	\$13,709,173	\$15,661,780	\$14,854,069	\$14,897,668
FULL TIME EQUIVALENT POSITIONS		79.1	76.1	80.7	80.7	80.7

7.A. Indirect Administrative and Support Costs

8/12/2016 5:06:09PM

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Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Provide Title, Registration, and Specialty License Plate Services					
<hr/>					
<hr/>					
Method of Allocation					
<hr/>					
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Indirect administration and support costs and FTEs are allocated proportionately between all strategies on the basis of FTEs.

7.A. Indirect Administrative and Support Costs

8/12/2016 5:06:09PM

85th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2	Motor Vehicle Dealer Licensing					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$849,146	\$ 859,343	\$ 925,666	\$ 925,666	\$ 925,666
1002	OTHER PERSONNEL COSTS	48,216	24,505	23,295	23,295	23,295
2001	PROFESSIONAL FEES AND SERVICES	605,928	759,495	941,105	850,647	850,647
2002	FUELS AND LUBRICANTS	4,786	8,120	5,580	5,580	5,580
2003	CONSUMABLE SUPPLIES	5,153	7,718	7,683	7,683	7,683
2004	UTILITIES	240,052	269,751	317,876	317,876	317,876
2005	TRAVEL	7,491	8,335	10,056	10,056	10,056
2006	RENT - BUILDING	46,286	2,751	32,313	32,313	32,313
2007	RENT - MACHINE AND OTHER	7,612	7,956	7,514	7,514	7,514
2009	OTHER OPERATING EXPENSE	360,093	354,740	330,684	342,834	342,834
5000	CAPITAL EXPENDITURES	185,560	11,071	70,675	11,159	18,598
Total, Objects of Expense		\$2,360,323	\$2,313,785	\$2,672,447	\$2,534,623	\$2,542,062
METHOD OF FINANCING:						
1	General Revenue Fund	0	2,313,785	0	0	0
6	State Highway Fund	2,360,323	0	0	0	0
10	Tx Dept of Motor Vehicles Fnd	0	0	2,672,447	2,534,623	2,542,062
Total, Method of Financing		\$2,360,323	\$2,313,785	\$2,672,447	\$2,534,623	\$2,542,062
FULL TIME EQUIVALENT POSITIONS		13.3	12.8	13.8	13.8	13.8

7.A. Indirect Administrative and Support Costs

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608 Department of Motor Vehicles

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-2 Motor Vehicle Dealer Licensing					
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Method of Allocation

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

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3	Motor Carrier Permits & Credentials					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$2,284,411	\$ 2,341,710	\$ 2,561,727	\$ 2,561,726	\$ 2,561,726
1002	OTHER PERSONNEL COSTS	129,713	66,777	64,467	64,468	64,468
2001	PROFESSIONAL FEES AND SERVICES	1,630,093	2,069,624	2,604,454	2,354,115	2,354,115
2002	FUELS AND LUBRICANTS	12,875	22,126	15,441	15,441	15,441
2003	CONSUMABLE SUPPLIES	13,864	21,032	21,261	21,261	21,261
2004	UTILITIES	645,799	735,070	879,703	879,703	879,703
2005	TRAVEL	20,153	22,712	27,831	27,831	27,831
2006	RENT - BUILDING	124,521	7,497	89,425	89,425	89,425
2007	RENT - MACHINE AND OTHER	20,479	21,680	20,794	20,794	20,794
2009	OTHER OPERATING EXPENSE	968,737	966,667	915,149	948,774	948,774
5000	CAPITAL EXPENDITURES	499,199	30,168	195,588	30,884	51,472
Total, Objects of Expense		\$6,349,844	\$6,305,063	\$7,395,840	\$7,014,422	\$7,035,010
METHOD OF FINANCING:						
1	General Revenue Fund	0	6,305,063	0	0	0
6	State Highway Fund	6,349,844	0	0	0	0
10	Tx Dept of Motor Vehicles Fnd	0	0	7,395,840	7,014,422	7,035,010
Total, Method of Financing		\$6,349,844	\$6,305,063	\$7,395,840	\$7,014,422	\$7,035,010
FULL TIME EQUIVALENT POSITIONS		35.8	35.0	38.1	38.1	38.1

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-3 Motor Carrier Permits & Credentials					
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Method of Allocation

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

7.A. Indirect Administrative and Support Costs

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4	Technology Enhancement & Automation					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$420,431	\$ 623,024	\$ 688,868	\$ 688,868	\$ 688,868
1002	OTHER PERSONNEL COSTS	23,873	17,766	17,336	17,336	17,336
2001	PROFESSIONAL FEES AND SERVICES	300,008	550,634	700,357	633,039	633,039
2002	FUELS AND LUBRICANTS	2,370	5,887	4,152	4,152	4,152
2003	CONSUMABLE SUPPLIES	2,552	5,596	5,717	5,717	5,717
2004	UTILITIES	118,855	195,569	236,559	236,559	236,559
2005	TRAVEL	3,709	6,043	7,484	7,484	7,484
2006	RENT - BUILDING	22,917	1,995	24,047	24,047	24,047
2007	RENT - MACHINE AND OTHER	3,769	5,768	5,592	5,592	5,592
2009	OTHER OPERATING EXPENSE	178,290	257,187	246,090	255,133	255,133
5000	CAPITAL EXPENDITURES	91,874	8,025	52,596	8,304	13,840
Total, Objects of Expense		\$1,168,648	\$1,677,494	\$1,988,798	\$1,886,231	\$1,891,767
METHOD OF FINANCING:						
1	General Revenue Fund	0	1,677,494	0	0	0
6	State Highway Fund	1,168,648	0	0	0	0
10	Tx Dept of Motor Vehicles Fnd	0	0	1,988,798	1,886,231	1,891,767
Total, Method of Financing		\$1,168,648	\$1,677,494	\$1,988,798	\$1,886,231	\$1,891,767
FULL TIME EQUIVALENT POSITIONS		6.6	9.3	10.2	10.2	10.2

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-4 Technology Enhancement & Automation					
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Method of Allocation

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

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5	Customer Contact Center					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$886,426	\$ 923,794	\$ 968,720	\$ 968,720	\$ 968,720
1002	OTHER PERSONNEL COSTS	50,333	26,343	24,378	24,378	24,378
2001	PROFESSIONAL FEES AND SERVICES	632,529	816,457	984,878	890,212	890,212
2002	FUELS AND LUBRICANTS	4,996	8,729	5,839	5,839	5,839
2003	CONSUMABLE SUPPLIES	5,380	8,297	8,040	8,040	8,040
2004	UTILITIES	250,591	289,982	332,661	332,661	332,661
2005	TRAVEL	7,820	8,960	10,524	10,524	10,524
2006	RENT - BUILDING	48,318	2,958	33,816	33,816	33,816
2007	RENT - MACHINE AND OTHER	7,946	8,553	7,863	7,863	7,863
2009	OTHER OPERATING EXPENSE	375,903	381,345	346,065	358,780	358,780
5000	CAPITAL EXPENDITURES	193,705	11,900	73,962	11,679	19,464
Total, Objects of Expense		\$2,463,947	\$2,487,318	\$2,796,746	\$2,652,512	\$2,660,297
METHOD OF FINANCING:						
1	General Revenue Fund	0	2,487,318	0	0	0
6	State Highway Fund	2,463,947	0	0	0	0
10	Tx Dept of Motor Vehicles Fnd	0	0	2,796,746	2,652,512	2,660,297
Total, Method of Financing		\$2,463,947	\$2,487,318	\$2,796,746	\$2,652,512	\$2,660,297
FULL TIME EQUIVALENT POSITIONS		13.9	13.8	14.4	14.4	14.4

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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1-1-5	Customer Contact Center				
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Method of Allocation

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

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1	Conduct Investigations and Enforcement Activities					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$1,615,449	\$ 1,718,686	\$ 1,765,223	\$ 1,765,223	\$ 1,765,223
1002	OTHER PERSONNEL COSTS	91,728	49,011	44,423	44,423	44,423
2001	PROFESSIONAL FEES AND SERVICES	1,152,741	1,518,990	1,794,666	1,622,163	1,622,163
2002	FUELS AND LUBRICANTS	9,105	16,239	10,640	10,640	10,640
2003	CONSUMABLE SUPPLIES	9,804	15,436	14,651	14,651	14,651
2004	UTILITIES	456,685	539,501	606,182	606,182	606,182
2005	TRAVEL	14,251	16,669	19,177	19,177	19,177
2006	RENT - BUILDING	88,057	5,503	61,621	61,621	61,621
2007	RENT - MACHINE AND OTHER	14,482	15,912	14,329	14,329	14,329
2009	OTHER OPERATING EXPENSE	685,054	709,480	630,607	653,777	653,777
5000	CAPITAL EXPENDITURES	353,014	22,142	134,775	21,281	35,468
	Total, Objects of Expense	\$4,490,370	\$4,627,569	\$5,096,294	\$4,833,467	\$4,847,654
METHOD OF FINANCING:						
1	General Revenue Fund	0	4,627,569	0	0	0
6	State Highway Fund	4,490,370	0	0	0	0
10	Tx Dept of Motor Vehicles Fnd	0	0	5,096,294	4,833,467	4,847,654
	Total, Method of Financing	\$4,490,370	\$4,627,569	\$5,096,294	\$4,833,467	\$4,847,654
FULL TIME EQUIVALENT POSITIONS		25.3	25.7	26.2	26.2	26.2

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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2-1-1 Conduct Investigations and Enforcement Activities					
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Method of Allocation

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

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Strategy		Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1	Motor Vehicle Burglary and Theft Prevention					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	\$89,057	\$ 85,934	\$ 107,636	\$ 107,636	\$ 107,636
1002	OTHER PERSONNEL COSTS	5,057	2,451	2,709	2,709	2,709
2001	PROFESSIONAL FEES AND SERVICES	63,549	75,950	109,431	98,912	98,912
2002	FUELS AND LUBRICANTS	502	812	649	649	649
2003	CONSUMABLE SUPPLIES	540	772	893	893	893
2004	UTILITIES	25,176	26,975	36,962	36,962	36,962
2005	TRAVEL	786	833	1,169	1,169	1,169
2006	RENT - BUILDING	4,854	275	3,757	3,757	3,757
2007	RENT - MACHINE AND OTHER	798	796	874	874	874
2009	OTHER OPERATING EXPENSE	37,766	35,474	38,452	39,864	39,864
5000	CAPITAL EXPENDITURES	19,461	1,106	8,218	1,299	2,164
Total, Objects of Expense		\$247,546	\$231,378	\$310,750	\$294,724	\$295,589
METHOD OF FINANCING:						
1	General Revenue Fund	0	231,378	0	0	0
6	State Highway Fund	247,546	0	0	0	0
10	Tx Dept of Motor Vehicles Fnd	0	0	310,750	294,724	295,589
Total, Method of Financing		\$247,546	\$231,378	\$310,750	\$294,724	\$295,589
FULL TIME EQUIVALENT POSITIONS		1.4	1.3	1.6	1.6	1.6

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Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
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2-2-1 Motor Vehicle Burglary and Theft Prevention					
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Method of Allocation

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

7.A. Indirect Administrative and Support Costs

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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$11,198,376	\$11,644,100	\$12,442,673	\$12,442,671	\$12,442,671
1002 OTHER PERSONNEL COSTS	\$635,863	\$332,048	\$313,127	\$313,128	\$313,128
2001 PROFESSIONAL FEES AND SERVICES	\$7,990,857	\$10,291,159	\$12,650,206	\$11,434,273	\$11,434,273
2002 FUELS AND LUBRICANTS	\$63,116	\$110,021	\$75,000	\$75,000	\$75,000
2003 CONSUMABLE SUPPLIES	\$67,962	\$104,581	\$103,269	\$103,269	\$103,269
2004 UTILITIES	\$3,165,762	\$3,655,120	\$4,272,844	\$4,272,844	\$4,272,844
2005 TRAVEL	\$98,791	\$112,935	\$135,176	\$135,176	\$135,176
2006 RENT - BUILDING	\$610,412	\$37,281	\$434,350	\$434,350	\$434,350
2007 RENT - MACHINE AND OTHER	\$100,386	\$107,804	\$101,001	\$101,001	\$101,001
2009 OTHER OPERATING EXPENSE	\$4,748,833	\$4,806,728	\$4,445,009	\$4,608,331	\$4,608,331
5000 CAPITAL EXPENDITURES	\$2,447,116	\$150,003	\$950,000	\$150,005	\$250,004
Total, Objects of Expense	\$31,127,474	\$31,351,780	\$35,922,655	\$34,070,048	\$34,170,047
Method of Financing					
1 General Revenue Fund	\$0	\$31,351,780	\$0	\$0	\$0
6 State Highway Fund	\$31,127,474	\$0	\$0	\$0	\$0
10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$35,922,655	\$34,070,048	\$34,170,047
Total, Method of Financing	\$31,127,474	\$31,351,780	\$35,922,655	\$34,070,048	\$34,170,047

7.A. Indirect Administrative and Support Costs

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	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
Full-Time-Equivalent Positions (FTE)	175.4	174.0	185.0	185.0	185.0

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-1 Provide Title, Registration, and Specialty License Plate Services					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$433,586	\$427,953	\$427,953	\$427,953	\$427,953
1002 OTHER PERSONNEL COSTS	5,520	6,240	6,300	6,360	6,420
2003 CONSUMABLE SUPPLIES	2,500	2,500	4,000	4,000	4,000
2009 OTHER OPERATING EXPENSE	4,000	4,000	4,000	4,000	4,000
Total, Objects of Expense	\$445,606	\$440,693	\$442,253	\$442,313	\$442,373
METHOD OF FINANCING:					
10 Tx Dept of Motor Vehicles Fnd	445,606	440,693	442,253	442,313	442,373
Total, Method of Financing	\$445,606	\$440,693	\$442,253	\$442,313	\$442,373
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0

DESCRIPTION

The administrative and support costs in this strategy are related to the Directors and administrative assistants who provide clerical support to the Section Directors in the Vehicle, Titles and Registration Division.

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-2 Motor Vehicle Dealer Licensing					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$442,481	\$456,543	\$456,543	\$456,543	\$456,543
1002 OTHER PERSONNEL COSTS	9,600	10,800	10,900	11,000	11,100
2003 CONSUMABLE SUPPLIES	3,000	3,000	4,800	4,800	4,800
2009 OTHER OPERATING EXPENSE	4,800	4,800	4,800	4,800	4,800
Total, Objects of Expense	\$459,881	\$475,143	\$477,043	\$477,143	\$477,243
METHOD OF FINANCING:					
10 Tx Dept of Motor Vehicles Fnd	459,881	475,143	477,043	477,143	477,243
Total, Method of Financing	\$459,881	\$475,143	\$477,043	\$477,143	\$477,243
FULL-TIME-EQUIVALENT POSITIONS (FTE):	7.0	7.0	7.0	7.0	7.0

DESCRIPTION

The administrative and support costs in this strategy are related to the Directors and Administrative Assistants who provide clerical support to the Directors in the Motor Vehicle and the Office of Administrative Hearings Divisions.

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-3 Motor Carrier Permits & Credentials					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$304,837	\$300,836	\$300,836	\$300,836	\$300,836
1002 OTHER PERSONNEL COSTS	4,561	6,240	6,300	6,360	6,420
2003 CONSUMABLE SUPPLIES	2,000	2,000	3,200	3,200	3,200
2009 OTHER OPERATING EXPENSE	3,200	3,200	3,200	3,200	3,200
Total, Objects of Expense	\$314,598	\$312,276	\$313,536	\$313,596	\$313,656
METHOD OF FINANCING:					
10 Tx Dept of Motor Vehicles Fnd	314,598	312,276	313,536	313,596	313,656
Total, Method of Financing	\$314,598	\$312,276	\$313,536	\$313,596	\$313,656
FULL-TIME-EQUIVALENT POSITIONS (FTE):	4.0	4.0	4.0	4.0	4.0

DESCRIPTION

The administrative and support costs in this strategy are related to the Directors and administrative assistants who provide clerical support to the Director and Managers in the Motor Carrier Division.

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-4 Technology Enhancement & Automation					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$176,800	\$154,295	\$154,295	\$154,295	\$154,295
1002 OTHER PERSONNEL COSTS	0	720	740	760	780
1005 FACULTY SALARIES	1,000	1,000	1,600	1,600	1,600
2009 OTHER OPERATING EXPENSE	1,600	1,600	1,600	1,600	1,600
Total, Objects of Expense	\$179,400	\$157,615	\$158,235	\$158,255	\$158,275
METHOD OF FINANCING:					
1 General Revenue Fund	179,400	157,615	158,235	158,255	158,275
Total, Method of Financing	\$179,400	\$157,615	\$158,235	\$158,255	\$158,275
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The administrative and support costs in this strategy are related to the Directors and administrative assistants who provide clerical support to the Directors and Managers in the Information Technology Services Division and also the Enterprise Project Management Office.

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
1-1-5 Customer Contact Center					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$378,579	\$398,407	\$398,407	\$398,407	\$398,407
1002 OTHER PERSONNEL COSTS	6,960	8,160	8,260	8,360	8,460
2003 CONSUMABLE SUPPLIES	2,500	2,500	4,000	4,000	4,000
2009 OTHER OPERATING EXPENSE	4,000	4,000	4,000	4,000	4,000
 Total, Objects of Expense	\$392,039	\$413,067	\$414,667	\$414,767	\$414,867
METHOD OF FINANCING:					
10 Tx Dept of Motor Vehicles Fnd	392,039	413,067	414,667	414,767	414,867
 Total, Method of Financing	\$392,039	\$413,067	\$414,667	\$414,767	\$414,867
FULL-TIME-EQUIVALENT POSITIONS (FTE):	5.0	5.0	5.0	5.0	5.0
DESCRIPTION					

The administrative and support costs in this strategy are related to the Directors and administrative assistants who provide clerical support to the Directors and Managers in Consumer Relations Division.

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-1-1 Conduct Investigations and Enforcement Activities					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$191,170	\$195,950	\$195,950	\$195,950	\$195,950
1002 OTHER PERSONNEL COSTS	4,080	4,560	4,600	4,640	4,680
2003 CONSUMABLE SUPPLIES	1,000	1,000	1,600	1,600	1,600
2009 OTHER OPERATING EXPENSE	1,600	1,600	1,600	1,600	1,600
 Total, Objects of Expense	\$197,850	\$203,110	\$203,750	\$203,790	\$203,830
METHOD OF FINANCING:					
10 Tx Dept of Motor Vehicles Fnd	197,850	203,110	203,750	203,790	203,830
 Total, Method of Financing	\$197,850	\$203,110	\$203,750	\$203,790	\$203,830
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The administrative and support costs in this strategy are related to the Directors and administrative assistants who provide clerical support to the Director and Managers in the Enforcement Division.

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Strategy	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
2-2-1 Motor Vehicle Burglary and Theft Prevention					
OBJECTS OF EXPENSE:					
1001 SALARIES AND WAGES	\$134,004	\$139,965	\$139,965	\$139,965	\$139,965
1002 OTHER PERSONNEL COSTS	2,400	2,880	2,920	2,960	3,000
2003 CONSUMABLE SUPPLIES	1,000	1,000	1,600	1,600	1,600
2009 OTHER OPERATING EXPENSE	1,600	1,600	1,600	1,600	1,600
Total, Objects of Expense	\$139,004	\$145,445	\$146,085	\$146,125	\$146,165
METHOD OF FINANCING:					
1 General Revenue Fund	139,004	145,445	146,085	146,125	146,165
Total, Method of Financing	\$139,004	\$145,445	\$146,085	\$146,125	\$146,165
FULL-TIME-EQUIVALENT POSITIONS (FTE):	2.0	2.0	2.0	2.0	2.0

DESCRIPTION

The administrative and support costs in this strategy are related to the Directors and administrative assistants who provide clerical support to the Director and Managers in the Automobile Burglary and Theft Prevention Authority.

Agency code: **608**

Agency name: **Department of Motor Vehicles**

	Exp 2015	Est 2016	Bud 2017	BL 2018	BL 2019
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	\$2,061,457	\$2,073,949	\$2,073,949	\$2,073,949	\$2,073,949
1002 OTHER PERSONNEL COSTS	\$33,121	\$39,600	\$40,020	\$40,440	\$40,860
1005 FACULTY SALARIES	\$1,000	\$1,000	\$1,600	\$1,600	\$1,600
2003 CONSUMABLE SUPPLIES	\$12,000	\$12,000	\$19,200	\$19,200	\$19,200
2009 OTHER OPERATING EXPENSE	\$20,800	\$20,800	\$20,800	\$20,800	\$20,800
Total, Objects of Expense	\$2,128,378	\$2,147,349	\$2,155,569	\$2,155,989	\$2,156,409
Method of Financing					
1 General Revenue Fund	\$318,404	\$303,060	\$304,320	\$304,380	\$304,440
10 Tx Dept of Motor Vehicles Fnd	\$1,809,974	\$1,844,289	\$1,851,249	\$1,851,609	\$1,851,969
Total, Method of Financing	\$2,128,378	\$2,147,349	\$2,155,569	\$2,155,989	\$2,156,409
Full-Time-Equivalent Positions (FTE)	27.0	27.0	27.0	27.0	27.0