

Legislative Appropriations Request

for Fiscal Years 2012 and 2013

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



Texas Department of Motor Vehicles

HELPING TEXANS GO. HELPING TEXAS GROW.

August, 2010



CERTIFICATE

Agency Name Texas Department of Motor Vehicles

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) 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 bound paper copies are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2010-11 GAA).

Chief Executive Officer



Signature

Edward Serna

Printed Name

Executive Director

Title

August 30, 2010

Date

Board or Commission Chair



Signature

Victor Vandergriff

Printed Name

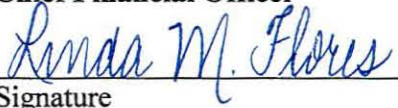
Board Chairman

Title

August 30, 2010

Date

Chief Financial Officer



Signature

Linda M. Flores

Printed Name

Chief Financial Officer

Title

August 30, 2010

Date

Legislative Appropriations Request

for Fiscal Years 2012 and 2013

Submitted to the
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and the Legislative Budget Board

by the



Texas Department of Motor Vehicles

HELPING TEXANS GO. HELPING TEXAS GROW.

BOARD MEMBERS

Victor Vandergriff, Chairman
Cheryl Johnson, Vice-Chair
Clifford Butler
Jim Campbell
Ramsay Gillman
Victor Rodriguez
Marvin Rush
John Walker III

TERM EXPIRES

February 1, 2015
February 1, 2013
February 1, 2013
February 1, 2011
February 1, 2013
February 1, 2015
February 1, 2011
February 1, 2011

HOMETOWN

Arlington, TX
Friendswood, TX
Mount Pleasant, TX
Sachse, TX
Houston, TX
McAllen, TX
San Antonio, TX
Houston, TX

August 30, 2010

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

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

This Legislative Appropriations Request was prepared after a detailed review by the Texas Department of Motor Vehicles' (TxDMV) Executive Director and input from the TxDMV governing board. We are submitting this budget request in accordance with the approved strategic plan and within the budget guidelines of the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy.

EXTERNALTIES:

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

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

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

GENERAL AGENCY INFORMATION:

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

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

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

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

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

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

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

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

- The Automobile Burglary and Theft Prevention Authority provides grants to law enforcement jurisdictions to support auto theft and burglary task forces as well as providing theft prevention awareness outreach and education.
- The Administrative Services Division supports the agency across all program areas with information technology, human resources support, imaging and scanning operations and general support functions.
- The Consumer Relations Division administers the Texas Lemon Law Program and supports our customers through the efforts of its calls centers and correspondence sections.
- The Enforcement Division regulates the motor vehicle sales and distribution industry, the motor carrier industry, leasing businesses and motor transportation brokers in order to protect the welfare of the public and ensure fair treatment of consumers by household goods carriers.
- The Financial Services Division provides accounting, budgeting and purchasing functions for the agency.
- The Motor Carrier Division provides credentialing services, the granting of operating authority, for motor carriers and household goods carriers and manages the International Registration Program for the state.
- The Motor Vehicle Division facilitates the licensing of motor vehicle dealers, manufacturers, and a variety of other entities engaged in the motor vehicle sales and distribution industry. Additionally, the Motor Vehicle Division also licenses salvage vehicle dealers.
- The Vehicle Titles and Registration Division provides vehicle title, registration and related services, including supporting the 254 county tax-assessor collectors and their agents that provide title, registration and license plate services to the public.

STATUTORY AUTHORITY:

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

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- Transportation Code Chapter 503, Dealer's and Manufacturer's Vehicle License Plates - This chapter establishes licensing and business operation requirements for used vehicle dealers.
- Transportation Code Chapter 504, Specialty License Plates - Provisions of general applicability of specialty license plates including military plates, souvenir license plates and license plates used by persons with disabilities.
- Transportation Code Chapter 520, Miscellaneous Provisions - This chapter states that titling and registration is accomplished through partnership with county tax assessor-collectors and sets requirements for motor numbers and title services operating in certain counties.
- Transportation Code Chapter 551, Operation of Bicycles, Mopeds and Play Vehicles - Includes general operation and regulation of electric bicycles, neighborhood electric vehicles, and motor-assisted scooters.
- Transportation Code Chapter 642, Identifying Markings on Commercial Motor Vehicles - Commercial motor vehicles must bear the name of the owner or operator and the motor carrier registration number.
- Transportation Code Chapter 643, Motor Carrier Registration - This chapter sets registration requirements for commercial motor carriers.
- Transportation Code Chapter 645, Single State Registration - This chapter describes how Texas may participate in a federal motor carrier registration program under the unified carrier registration system or a single state registration system established under federal law.
- Transportation Code Chapter 646, Motor Transportation Brokers - A motor transportation broker who sells, offers for sale, provides, or negotiates for the transportation of cargo by a motor carrier operated by another person must be bonded.
- Transportation Code Chapter 648, Foreign Commercial Motor Transportation - This chapter prescribes requirements for regulation of foreign commercial vehicles operating in border commercial zones.
- Transportation Code Chapter 663, Certain Off-Highway Vehicles - Defines all-terrain vehicles and recreational off-highway vehicles; establishes required safety equipment.
- Transportation Code Chapter 681, Privileged Parking - Issuance of disabled parking placards, including duties of county tax assessor-collectors.
- Transportation Code Subtitle M (Chapters 1001 – 1005), Department of Motor Vehicles - These chapters contain the enabling statute for the TxDMV describing the organization's rulemaking authority, procedures, public access and standards of conduct.
- Occupations Code Chapter 2301, Sale/Lease of Motor Vehicles - New motor vehicle dealers, and manufacturers, distributors, converters, lessors, lease facilitators and their representatives must be licensed to operate in Texas and meet minimum business requirements. This chapter also contains protections for new motor vehicle dealers.
- Occupations Code Chapter 2302, Salvage Vehicle Dealers - This chapter requires licensure of salvage vehicle dealers and their agents.
- Texas Civil Statutes, Article 4413 (37), Automobile Burglary and Theft Prevention Authority (ABTPA)

STATUTORY AUTHORITY TO CONDUCT BACKGROUND CHECKS AND AGENCY POLICY:

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

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

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

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

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

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

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

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

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

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

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

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

10% REDUCTION EXPLANATION:

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

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

ABTPA grants to local law enforcement jurisdictions and auto theft task forces will be reduced another 10%. This further reduction of funds available for this grant program will create more significant public safety concerns for Texans, further reduce law enforcement presence for auto theft task force activities and further diminish the progress currently being made in reducing auto thefts.

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

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

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

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

The FY 2012-2013 LAR outlines an agency budget that is independent of TxDOT support for the FY 2012-13 biennium.

EXCEPTIONAL ITEMS:

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

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

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diminish the progress currently being made in reducing auto thefts.

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

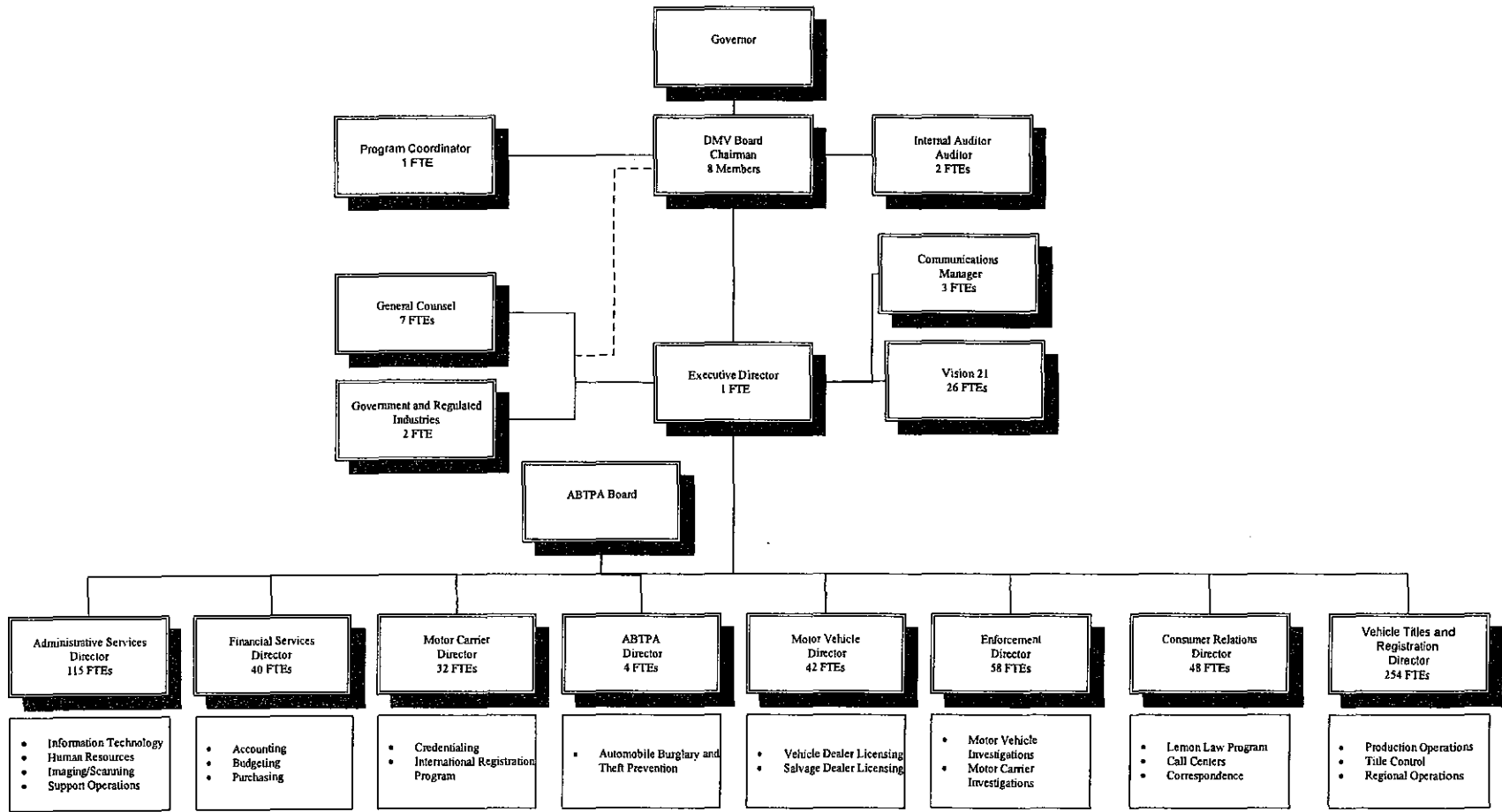
8.Automobile Burglary & Theft Prevention Authority E-Grants System – An Online grant system that enables ABTPA to manage grant programs online and with a more integrated grant tracking system.

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

The remaining document details the TxDMV's 2012/2013 Legislative Appropriations Request. In submitting this LAR, TxDMV accepts and will always strive to meet the challenge of fulfilling its mission "to promote and protect the interests of the motoring public and all citizens in the state of Texas."

The department and governing board understand and respect the important responsibility you face in matching funding needs of critical state agency programs to projected state revenue.

Texas Department of Motor Vehicles



Organizational Structure
82nd Regular Session, Agency Submission

Agency Code: 608

Agency Name: Texas Department of Motor Vehicles

The Texas Department of Motor Vehicles is composed of an Executive director appointed by the board and other employees required to efficiently implement the duties which they are being given. The agency's primary programs and administrative offices are represented by eight major divisions.

Board: The nine-member board is appointed by the governor, who also designates one board member to serve as chairman. The board selects one of its members to serve as vice chairman. By law, board members must include:

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

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

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

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

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

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

Motor Vehicle Division: facilitates the licensing of motor vehicle dealers, manufacturers, and a variety of other entities engaged in the motor vehicle sales and distribution industry. Additionally, the Motor Vehicle division also licenses salvage vehicle dealers.

Enforcement Division: regulates the motor vehicle sales and distribution industry, the motor carrier industry, leasing businesses and motor transportation brokers in order to protect the welfare of the public and ensure fair treatment of consumers by household goods carriers.

Consumer Relations Division: administers the Texas Lemon Law Program and supports our customers through the efforts of its calls centers and correspondence sections.

Vehicle Titles and Registration Division: provides vehicle title, registration and related services, including supporting the 254 county tax-assessor collectors and their agents that provide title, registration and license plate services to the public.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|---------------------|----------------------|----------------------|----------------------|----------------------|
| 1 Department of Motor Vehicles | | | | | |
| 1 Efficiently Provide Vehicle Title, Registration, and Related Services | | | | | |
| 1 VEHICLE REGISTRATION AND TITLING | 76,295,551 | 80,201,920 | 167,785,703 | 119,567,451 | 119,552,322 |
| 2 Promote the Health, Safety, and Welfare of the Public | | | | | |
| 1 VEHICLE DEALER REGULATION | 6,749,291 | 6,989,055 | 7,983,882 | 8,422,688 | 8,432,485 |
| 2 MOTOR CARRIER REGISTRATION | 2,446,883 | 2,543,432 | 2,875,294 | 3,927,740 | 3,927,740 |
| 3 Automobile Burglary and Theft Prevention | | | | | |
| 1 AUTOMOBILE THEFT PREVENTION | 14,505,806 | 16,388,612 | 14,911,870 | 14,911,870 | 14,911,870 |
| TOTAL, GOAL 1 | \$99,997,531 | \$106,123,019 | \$193,556,749 | \$146,829,749 | \$146,824,417 |
| 2 Indirect Administration | | | | | |
| 1 Indirect Administration | | | | | |
| 1 INDIRECT ADMINISTRATION | 0 | 6,351,231 | 7,249,174 | 9,811,251 | 9,816,583 |
| TOTAL, GOAL 2 | \$0 | \$6,351,231 | \$7,249,174 | \$9,811,251 | \$9,816,583 |
| TOTAL, AGENCY STRATEGY REQUEST | \$99,997,531 | \$112,474,250 | \$200,805,923 | \$156,641,000 | \$156,641,000 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST* | | | | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$99,997,531 | \$112,474,250 | \$200,805,923 | \$156,641,000 | \$156,641,000 |

2.A. SUMMARY OF BASE REQUEST BY STRATEGY
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| Goal / Objective / STRATEGY | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| METHOD OF FINANCING: | | | | | |
| General Revenue Funds: | | | | | |
| 1 General Revenue Fund | 2,073,517 | 15,330,638 | 16,085,043 | 15,707,841 | 15,707,840 |
| SUBTOTAL | \$2,073,517 | \$15,330,638 | \$16,085,043 | \$15,707,841 | \$15,707,840 |
| Federal Funds: | | | | | |
| 8082 Federal Reimbursements | 2,877 | 51,675 | 665,700 | 171,000 | 171,000 |
| SUBTOTAL | \$2,877 | \$51,675 | \$665,700 | \$171,000 | \$171,000 |
| Other Funds: | | | | | |
| 6 State Highway Fund | 97,921,137 | 97,091,937 | 184,055,180 | 140,762,159 | 140,762,160 |
| SUBTOTAL | \$97,921,137 | \$97,091,937 | \$184,055,180 | \$140,762,159 | \$140,762,160 |
| TOTAL, METHOD OF FINANCING | \$99,997,531 | \$112,474,250 | \$200,805,923 | \$156,641,000 | \$156,641,000 |

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: 8/29/2010
 TIME: 3:26:53PM

Agency code: 608 Agency name: Department of Motor Vehicles

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

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
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DATE: **8/29/2010**
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| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|--------------------|---------------------|---------------------|---------------------|---------------------|
| <u>GENERAL REVENUE</u> | | | | | |
| Transfer - TxDOT Rider 3 Appns | \$ (770,940) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| H.B. 3097, 81-R, Sec. 6.01(g) | \$ (11,929) | \$ 11,929 | \$ 0 | \$ 0 | \$ 0 |
| <i>LAPSED APPROPRIATIONS</i> | | | | | |
| Five Percent Reduction (2010-11 Biennium) | \$ 0 | \$ (927,286) | \$ (727,285) | \$ 0 | \$ 0 |
| H.B. 3097, Article IX, Sec. 17.30 | \$ 0 | \$ (33,099) | \$ 0 | \$ 0 | \$ 0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA) | \$ 0 | \$ (2,500) | \$ 2,500 | \$ 0 | \$ 0 |
| Art. VII-13-Automobile Theft Prevention Unexpended Balance Authority | \$ 0 | \$ (364,117) | \$ 364,117 | \$ 0 | \$ 0 |
| TOTAL, General Revenue Fund | \$2,073,517 | \$15,330,638 | \$16,085,043 | \$15,707,841 | \$15,707,840 |
| TOTAL, ALL GENERAL REVENUE | \$2,073,517 | \$15,330,638 | \$16,085,043 | \$15,707,841 | \$15,707,840 |

FEDERAL FUNDS

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

DATE: **8/29/2010**
 TIME: **3:26:56PM**

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

OTHER FUNDS

6 State Highway Fund No. 006
REGULAR APPROPRIATIONS

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

DATE: 8/29/2010
 TIME: 3:26:56PM

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| <u>OTHER FUNDS</u> | | | | | |
| RA - Regular Appropriations (2012-2013 GAA) | \$0 | \$0 | \$0 | \$140,762,159 | \$140,762,160 |
| <i>TRANSFERS</i> | | | | | |
| Art IX, Sec 17.30(b) Contingency Appn for HB 3097-TxDOT RA (2010-2011) | \$0 | \$133,528,733 | \$132,879,396 | \$0 | \$0 |
| HB 3097, 81-R-TxDOT Art IX, Sec19.62(a), Salary Increase (2008-2010) | \$795,269 | \$0 | \$0 | \$0 | \$0 |
| HB 3097, 81-R-TxDOT Art VII-18, & UB (2008-2009)) | \$1,473,143 | \$0 | \$0 | \$0 | \$0 |
| HB 3097, 81-R-TxDOT Art VII-21-Rider 8, Appn Bal HB 3014 | \$1,104,217 | \$0 | \$0 | \$0 | \$0 |
| HB 3097, 81-R-TxDOT Art VII-28 & UB-Rider 36 Organ Donor (2010-2011) | \$451,200 | \$0 | \$0 | \$0 | \$0 |
| HB 3097, 81-R-TxDOT Art VII-28 & UB-Rider #35 (Motor Vehicle Fin) | \$6,639,338 | \$0 | \$0 | \$0 | \$0 |
| HB 3097, 81-R-TxDOT HB 4586, Sec 89, Retention Payments | \$360,000 | \$0 | \$0 | \$0 | \$0 |
| HB 3097, 81-R-TxDOT Regular Appn from MOF Table (2008-2009) | \$87,512,510 | \$0 | \$0 | \$0 | \$0 |

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

DATE: 8/29/2010
 TIME: 3:26:56PM

Agency code: 608 Agency name: Department of Motor Vehicles

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|----------------|---------------|----------|----------|----------|
| <u>OTHER FUNDS</u> | | | | | |
| HB 3097, 81-R-TxDOT Rider 36 UB Organ Donor (2008-2009) | \$(451,200) | \$0 | \$0 | \$0 | \$0 |
| HB 3097, 81-R-TxDOT-Rider #8, Appropriation Balances (2008-2009) | \$4,588,511 | \$0 | \$0 | \$0 | \$0 |
| Transfer OUT to TxDOT Appropriations | \$(118,677) | \$(3,283,249) | \$0 | \$0 | \$0 |
| Transfers IN TxDOT Internal Appns, Rider #3 | \$30,766,458 | \$498,011 | \$0 | \$0 | \$0 |
| <i>SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS</i> | | | | | |
| H.B. 3097, 81-R, Sec. 6.01(g) Capital | \$(104,351) | \$104,351 | \$0 | \$0 | \$0 |
| H.B. 3097, 81-R, Sec. 6.01(g) Motor Vehicle Financial Responsibility | \$(7,124,303) | \$7,124,303 | \$0 | \$0 | \$0 |
| H.B. 3097, 81-R, Sec. 6.01(g) Operating | \$(26,644,372) | \$26,644,372 | \$0 | \$0 | \$0 |
| H.B. 3097, 81-R, Sec. 6.01(g) Organ Donor Program Voluntary Fee | \$0 | \$451,200 | \$0 | \$0 | \$0 |

LAPSED APPROPRIATIONS

2.B. SUMMARY OF BASE REQUEST BY METHOD OF FINANCE
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2010**
 TIME: **3:26:56PM**

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|--|---------------------|---------------------|----------------------|----------------------|----------------------|
| Agency code: 608 Agency name: Department of Motor Vehicles | | | | | |
| <u>OTHER FUNDS</u> | | | | | |
| Art IX, Sec 14.03(j), Capital Budget UB (2008-2009) | \$ (1,326,606) | \$ 0 | \$ 0 | \$ 0 | \$ 0 |
| Lapsed Appropriations | \$ 0 | \$ (1,800,000) | \$ (15,000,000) | \$ 0 | \$ 0 |
| <i>UNEXPENDED BALANCES AUTHORITY</i> | | | | | |
| H.B. 3097, Sec. 6.01 (g), Sec. 6.02 (b) Operating | \$ 0 | \$ (24,728,431) | \$ 24,728,431 | \$ 0 | \$ 0 |
| Rider 2, Capital Rider VII-14 | \$ 0 | \$ (4,444,560) | \$ 4,444,560 | \$ 0 | \$ 0 |
| Rider 2, Capital Rider VII-14(a) Vision 21 Core System | \$ 0 | \$ (30,016,194) | \$ 30,016,194 | \$ 0 | \$ 0 |
| Rider 5 UB Motor Vehicle Financial Responsibility (2010-2011 GAA) | \$ 0 | \$ (6,535,399) | \$ 6,535,399 | \$ 0 | \$ 0 |
| Rider 6 UB Organ Donor Program - Voluntary Fee (2010-2011 GAA) | \$ 0 | \$ (451,200) | \$ 451,200 | \$ 0 | \$ 0 |
| TOTAL, State Highway Fund No. 006 | \$97,921,137 | \$97,091,937 | \$184,055,180 | \$140,762,159 | \$140,762,160 |
| TOTAL, ALL OTHER FUNDS | \$97,921,137 | \$97,091,937 | \$184,055,180 | \$140,762,159 | \$140,762,160 |

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

DATE: **8/29/2010**
 TIME: **3:26:56PM**

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

| METHOD OF FINANCING | Exp 2009 | Est 2010 | Bud 2011 | Req 2012 | Req 2013 |
|----------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| GRAND TOTAL | \$99,997,531 | \$112,474,250 | \$200,805,923 | \$156,641,000 | \$156,641,000 |

FULL-TIME-EQUIVALENT POSITIONS

| | | | | | |
|---|--------------|--------------|--------------|--------------|--------------|
| REGULAR APPROPRIATIONS | | | | | |
| RA - Regular Appropriations (2012-2013 GAA) | 0.0 | 0.0 | 0.0 | 647.0 | 647.0 |
| RIDER APPROPRIATION | | | | | |
| Art IX, sec 19.62(a) Contingency Appropriations HB 3097 (2010-2011) | 0.0 | 4.0 | 4.0 | 0.0 | 0.0 |
| TRANSFERS | | | | | |
| SB 1, 81st Leg. R.S., GAA Article IX 17.30(b) and MOU | 503.9 | 643.0 | 643.0 | 0.0 | 0.0 |
| UNAUTHORIZED NUMBER OVER (BELOW) CAP | | | | | |
| Art IX, Sec 17.30(b) Contingency Appn for HB 3097 (2010-2011) | 0.0 | (142.8) | 0.0 | 0.0 | 0.0 |
| TOTAL, ADJUSTED FTES | 503.9 | 504.2 | 647.0 | 647.0 | 647.0 |
| NUMBER OF 100% FEDERALLY FUNDED FTES | | | | | |
| | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

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

DATE: 8/29/2010
 TIME: 3:55:07PM

Agency code: **608**

Agency name: **Department of Motor Vehicles**

| OBJECT OF EXPENSE | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------------------------------|---------------------|----------------------|----------------------|----------------------|----------------------|
| 1001 SALARIES AND WAGES | \$24,550,229 | \$29,808,902 | \$31,236,917 | \$31,517,504 | \$31,776,763 |
| 1002 OTHER PERSONNEL COSTS | \$923,116 | \$1,030,287 | \$1,133,337 | \$1,235,687 | \$1,243,367 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$7,880,394 | \$8,439,244 | \$54,353,424 | \$37,632,108 | \$36,639,115 |
| 2003 CONSUMABLE SUPPLIES | \$494,388 | \$722,525 | \$1,311,650 | \$1,303,678 | \$1,321,831 |
| 2004 UTILITIES | \$346,893 | \$406,270 | \$468,603 | \$487,638 | \$503,313 |
| 2005 TRAVEL | \$548,121 | \$673,004 | \$748,483 | \$765,441 | \$740,763 |
| 2006 RENT - BUILDING | \$657,867 | \$919,638 | \$1,105,450 | \$1,296,700 | \$1,309,200 |
| 2007 RENT - MACHINE AND OTHER | \$218,953 | \$238,944 | \$254,149 | \$282,977 | \$289,717 |
| 2009 OTHER OPERATING EXPENSE | \$50,181,992 | \$54,062,511 | \$92,301,228 | \$65,696,416 | \$66,394,080 |
| 4000 GRANTS | \$13,400,382 | \$15,222,475 | \$13,727,388 | \$13,861,870 | \$13,861,870 |
| 5000 CAPITAL EXPENDITURES | \$795,196 | \$950,450 | \$4,165,294 | \$2,560,981 | \$2,560,981 |
| OOE Total (Excluding Riders) | \$99,997,531 | \$112,474,250 | \$200,805,923 | \$156,641,000 | \$156,641,000 |
| OOE Total (Riders) | | | | \$0 | \$0 |
| Grand Total | \$99,997,531 | \$112,474,250 | \$200,805,923 | \$156,641,000 | \$156,641,000 |

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

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

Date : 8/29/2010

Time: 3:25:55PM

Agency code: **608**

Agency name: **Department of Motor Vehicles**

| Goal/ Objective / Outcome | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|----------|----------|----------|---------|---------|
| 1 Department of Motor Vehicles | | | | | |
| 2 <i>Promote the Health, Safety, and Welfare of the Public</i> | | | | | |
| 1 Percent of Motor Vehicle Consumer Complaints Resolved | | | | | |
| | 0.00 | 0.00 | 0.00 | 69.00 | 69.00 |
| 3 <i>Automobile Burglary and Theft Prevention</i> | | | | | |
| 1 Number of Cars Stolen Per 100,00 Registered Vehicles | | | | | |
| | 0.00 | 0.00 | 0.00 | 303.00 | 300.00 |

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME : 3:27:01PM

Agency code: 608

Agency name: **Department of Motor Vehicles**

| Priority | Item | 2012 | | | 2013 | | | Biennium | |
|---|-------------------------------------|------------------------|---------------------|------|---------------------|-----------|--------------------|---------------------|-----------|
| | | GR and GR/GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds | FTEs | GR and GR Dedicated | All Funds |
| 1 | Agency Relocation | | \$4,500,000 | | \$4,000,000 | | | \$8,500,000 | |
| 2 | Vehicles | | \$168,000 | | \$0 | | | \$168,000 | |
| 3 | Regional Office Security | | \$573,000 | | \$237,000 | | | \$810,000 | |
| 4 | Regional Office Telecommunications | | \$900,000 | | \$0 | | | \$900,000 | |
| 5 | Regional Office Repairs Furnishings | | \$357,000 | | \$85,000 | | | \$442,000 | |
| 6 | ABTPA Grants | \$1,454,525 | \$1,454,525 | | \$1,454,525 | | \$2,909,050 | \$2,909,050 | |
| 7 | Data Center Consolidation | | \$4,825,087 | | \$4,998,688 | | | \$9,823,775 | |
| 8 | ABTPA E-Grants System | \$120,000 | \$120,000 | | \$30,000 | | \$150,000 | \$150,000 | |
| 9 | Project One | | \$3,800,000 | | \$500,000 | | | \$4,300,000 | |
| Total, Exceptional Items Request | | \$1,574,525 | \$16,697,612 | | \$1,484,525 | | \$3,059,050 | \$28,002,825 | |
| Method of Financing | | | | | | | | | |
| | General Revenue | \$1,574,525 | \$1,574,525 | | \$1,484,525 | | \$3,059,050 | \$3,059,050 | |
| | General Revenue - Dedicated | | | | | | | | |
| | Federal Funds | | | | | | | | |
| | Other Funds | | 15,123,087 | | 9,820,688 | | | 24,943,775 | |
| | | \$1,574,525 | \$16,697,612 | | \$1,484,525 | | \$3,059,050 | \$28,002,825 | |

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs

0.0

0.0

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

DATE : 8/29/2010
 TIME : 3:26:02PM

| Agency code: 608 | | Agency name: Department of Motor Vehicles | | | | |
|--|----------------------|---|---------------------|---------------------|-----------------------|-----------------------|
| Goal/Objective/STRATEGY | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
| 1 Department of Motor Vehicles | | | | | | |
| 1 <i>Efficiently Provide Vehicle Title, Registration, and Related Services</i> | | | | | | |
| 1 VEHICLE REGISTRATION AND TITLING | \$119,567,451 | \$119,552,322 | \$1,854,000 | \$322,000 | \$121,421,451 | \$119,874,322 |
| 2 <i>Promote the Health, Safety, and Welfare of the Public</i> | | | | | | |
| 1 VEHICLE DEALER REGULATION | 8,422,688 | 8,432,485 | 144,000 | 0 | 8,566,688 | 8,432,485 |
| 2 MOTOR CARRIER REGISTRATION | 3,927,740 | 3,927,740 | 0 | 0 | 3,927,740 | 3,927,740 |
| 3 <i>Automobile Burglary and Theft Prevention</i> | | | | | | |
| 1 AUTOMOBILE THEFT PREVENTION | 14,911,870 | 14,911,870 | 1,574,525 | 1,484,525 | 16,486,395 | 16,396,395 |
| TOTAL, GOAL 1 | \$146,829,749 | \$146,824,417 | \$3,572,525 | \$1,806,525 | \$150,402,274 | \$148,630,942 |
| 2 Indirect Administration | | | | | | |
| 1 <i>Indirect Administration</i> | | | | | | |
| 1 INDIRECT ADMINISTRATION | 9,811,251 | 9,816,583 | 13,125,087 | 9,498,688 | 22,936,338 | 19,315,271 |
| TOTAL, GOAL 2 | \$9,811,251 | \$9,816,583 | \$13,125,087 | \$9,498,688 | \$22,936,338 | \$19,315,271 |
| TOTAL, AGENCY STRATEGY REQUEST | \$156,641,000 | \$156,641,000 | \$16,697,612 | \$11,305,213 | \$173,338,612 | \$167,946,213 |
| TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST | \$0 | \$0 | \$0 | \$0 | \$0 | \$0 |
| GRAND TOTAL, AGENCY REQUEST | \$156,641,000 | \$156,641,000 | \$16,697,612 | \$11,305,213 | \$173,338,612 | \$167,946,213 |

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

DATE : 8/29/2010
 TIME : 3:26:05PM

| Agency code: 608 Agency name: Department of Motor Vehicles | | | | | | | |
|---|--|----------------------|----------------------|---------------------|---------------------|-----------------------|-----------------------|
| <i>Goal/Objective/STRATEGY</i> | | Base 2012 | Base 2013 | Exceptional 2012 | Exceptional 2013 | Total Request 2012 | Total Request 2013 |
| General Revenue Funds: | | | | | | | |
| 1 General Revenue Fund | | \$15,707,841 | \$15,707,840 | \$1,574,525 | \$1,484,525 | \$17,282,366 | \$17,192,365 |
| | | \$15,707,841 | \$15,707,840 | \$1,574,525 | \$1,484,525 | \$17,282,366 | \$17,192,365 |
| Federal Funds: | | | | | | | |
| 8082 Federal Reimbursements | | 171,000 | 171,000 | 0 | 0 | 171,000 | 171,000 |
| | | \$171,000 | \$171,000 | \$0 | \$0 | \$171,000 | \$171,000 |
| Other Funds: | | | | | | | |
| 6 State Highway Fund | | 140,762,159 | 140,762,160 | 15,123,087 | 9,820,688 | 155,885,246 | 150,582,848 |
| | | \$140,762,159 | \$140,762,160 | \$15,123,087 | \$9,820,688 | \$155,885,246 | \$150,582,848 |
| TOTAL, METHOD OF FINANCING | | \$156,641,000 | \$156,641,000 | \$16,697,612 | \$11,305,213 | \$173,338,612 | \$167,946,213 |
| FULL TIME EQUIVALENT POSITIONS | | 647.0 | 647.0 | 0.0 | 0.0 | 647.0 | 647.0 |

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

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

Date : 8/29/2010
Time: 3:27:10PM

Agency code: 608

Agency name: Department of Motor Vehicles

Goal/ Objective / Outcome

| | BL 2012 | BL 2013 | Excp 2012 | Excp 2013 | Total Request 2012 | Total Request 2013 |
|--|------------|------------|--------------|--------------|--------------------------|--------------------------|
| 1 Department of Motor Vehicles | | | | | | |
| 2 <i>Promote the Health, Safety, and Welfare of the Public</i> | | | | | | |
| 1 Percent of Motor Vehicle Consumer Complaints Resolved | | | | | | |
| | 69.00 | 69.00 | | | 69.00 | 69.00 |
| 3 <i>Automobile Burglary and Theft Prevention</i> | | | | | | |
| 1 Number of Cars Stolen Per 100,00 Registered Vehicles | | | | | | |
| | 303.00 | 300.00 | | | 303.00 | 300.00 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME: 3:26:14PM

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Efficiently Provide Vehicle Title, Registration, and Related Services Service Categories:
 STRATEGY: 1 Vehicle Registration, Titling and Plates Service: 03 Income: A.2 Age: B.3

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|---|---------------------|---------------------|----------------------|----------------------|----------------------|
| Output Measures: | | | | | | |
| 1 | Number of Vehicle Titles Issued | 5,432,481.00 | 5,497,671.00 | 6,528,656.00 | 5,630,407.00 | 5,697,971.00 |
| 2 | Total Number of Registered Vehicles | 21,446,721.00 | 21,768,422.00 | 23,271,018.00 | 22,426,372.00 | 22,762,768.00 |
| Objects of Expense: | | | | | | |
| 1001 | SALARIES AND WAGES | \$18,662,927 | \$19,996,614 | \$19,549,108 | \$17,639,387 | \$17,873,434 |
| 1002 | OTHER PERSONNEL COSTS | \$670,400 | \$689,460 | \$690,400 | \$700,000 | \$700,000 |
| 2001 | PROFESSIONAL FEES AND SERVICES | \$6,103,250 | \$6,608,775 | \$52,216,124 | \$34,913,743 | \$33,920,750 |
| 2003 | CONSUMABLE SUPPLIES | \$465,198 | \$637,778 | \$1,134,400 | \$1,097,008 | \$1,115,161 |
| 2004 | UTILITIES | \$295,611 | \$327,865 | \$315,207 | \$325,619 | \$340,652 |
| 2005 | TRAVEL | \$189,650 | \$198,298 | \$195,834 | \$195,259 | \$170,581 |
| 2006 | RENT - BUILDING | \$620,245 | \$763,064 | \$876,500 | \$1,008,500 | \$1,021,000 |
| 2007 | RENT - MACHINE AND OTHER | \$148,659 | \$165,530 | \$174,879 | \$154,977 | \$161,717 |
| 2009 | OTHER OPERATING EXPENSE | \$48,350,361 | \$49,943,208 | \$88,651,923 | \$61,677,958 | \$62,394,027 |
| 5000 | CAPITAL EXPENDITURES | \$789,250 | \$871,328 | \$3,981,328 | \$1,855,000 | \$1,855,000 |
| TOTAL, OBJECT OF EXPENSE | | \$76,295,551 | \$80,201,920 | \$167,785,703 | \$119,567,451 | \$119,552,322 |
| Method of Financing: | | | | | | |
| 6 | State Highway Fund | \$76,295,551 | \$80,201,920 | \$167,785,703 | \$119,567,451 | \$119,552,322 |
| SUBTOTAL, MOF (OTHER FUNDS) | | \$76,295,551 | \$80,201,920 | \$167,785,703 | \$119,567,451 | \$119,552,322 |
| Rider Appropriations: | | | | | | |
| 6 | State Highway Fund | | | | | |
| 5 | 1 Unexpended Balance Appropriation Motor Vehicle Finan Responsibility | | | | \$0 | \$0 |
| 6 | 1 UB Appropriation: Organ Donor - Voluntary Fee | | | | \$0 | \$0 |
| TOTAL, RIDER & UNEXPENDED BALANCES APPROP | | | | | \$0 | \$0 |

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME: 3:26:17PM

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

| | | | | | |
|------------|---|---|---------------------------|----|-------------------------|
| GOAL: | 1 | Department of Motor Vehicles | Statewide Goal/Benchmark: | 4 | 0 |
| OBJECTIVE: | 2 | Promote the Health, Safety, and Welfare of the Public | Service Categories: | | |
| STRATEGY: | 1 | Motor Vehicle Dealer Licensing and Regulation | Service: | 16 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME: 3:26:17PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Indirect Administration Service Categories:
 STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

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

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

3.A. STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME: 3:26:17PM

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

| | | | | | |
|------------|---|-------------------------|---------------------------|----|-------------------------|
| GOAL: | 2 | Indirect Administration | Statewide Goal/Benchmark: | 4 | 0 |
| OBJECTIVE: | 1 | Indirect Administration | Service Categories: | | |
| STRATEGY: | 1 | Indirect Administration | Service: | 09 | Income: A.2 Age: B.3 |

| CODE | DESCRIPTION | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|
|-------------|--------------------|-----------------|-----------------|-----------------|----------------|----------------|

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

3.A. STRATEGY REQUEST
82nd Regular Session, Agency Submission, Version I
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
TIME: 3:26:17PM

SUMMARY TOTALS:

| | | | | | |
|---|---------------------|----------------------|----------------------|----------------------|----------------------|
| OBJECTS OF EXPENSE: | \$99,997,531 | \$112,474,250 | \$200,805,923 | \$156,641,000 | \$156,641,000 |
| METHODS OF FINANCE (INCLUDING RIDERS): | | | | \$156,641,000 | \$156,641,000 |
| METHODS OF FINANCE (EXCLUDING RIDERS): | \$99,997,531 | \$112,474,250 | \$200,805,923 | \$156,641,000 | \$156,641,000 |
| FULL TIME EQUIVALENT POSITIONS: | 503.9 | 504.2 | 647.0 | 647.0 | 647.0 |

3.B. Rider Revisions and Additions Request

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

1

VII-14

Performance Measure Targets. The following is a listing of the key performance target levels for the Department of Motor Vehicles. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Motor Vehicles. In order to achieve the objectives and service standards established by this Act, the Department of Motor Vehicles shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

| | FY 2012 | FY 2013 |
|--|------------|------------|
| A. Goal: DEPARTMENT OF MOTOR VEHICLES | | |
| A.1.1. Strategy: Registration and Titling | | |
| Output (Volume): | | |
| Number of Vehicle Titles Issued | 5,630,407 | 5,697,971 |
| Total Number of Registered Vehicles | 22,426,372 | 22,762,768 |
| A.2.1. Strategy: Motor Vehicle Dealer Regulation | | |
| Outcome (Results/Impact): | | |
| Percent of Motor Vehicle Consumer Complaints Resolved | 69% | 69% |
| Output (Volume): | | |
| Number of Motor Vehicle Consumer Complaints Resolved | 550 | 550 |
| A.2.2. Strategy: Motor Carrier Registration | | |
| Output (Volume): | | |
| Number of Enforcement Actions filed against Household Goods Carriers | 700 | 700 |
| A.3.1. Strategy: Automobile Burglary and Theft Prevention | | |
| Efficiency: | | |
| ABTPA Administrative and Support Costs as Percentage of Total Expenditures | 8% | 8% |

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

2 VII-14, 15

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to leave information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

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

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

3 VII-15

Appropriation Balances: Registration and Titling

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

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

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

- 4 VII-15 **Auto Burglary and Theft Prevention**
The Department of Motor Vehicles shall prioritize awarding Auto Burglary and Theft Prevention program grants to areas of the state based on a geographic distribution and shall include language in grant applications clarifying that funding from each grant is only awarded for the life of the grant.
- No change.*
- 5 VII-15 **~~Unexpended Balance Authority: Motor Vehicle Financial Responsibility~~**
~~Any unexpended balances in State Highway Fund No. 006 remaining as of August 31, 2009-2011 (estimated to be \$0), from the appropriation made to the Department of Transportation in Rider 35, Unexpended Balance Appropriation: Motor Vehicle Financial Responsibility, House Bill 1, General Appropriations Act, Eightieth Legislature, 2007, for the implementation of a motor vehicle financial responsibility verification program, are hereby appropriated to the Department of Motor Vehicles in Strategy A.1.1, Registration and Titling, in the fiscal year beginning September 1, 2009-2011, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2010-2012 are hereby appropriated to the Department of Motor Vehicles in Strategy A.1.1, Registration and Titling, in the fiscal year beginning September 1, 2010-2012, for the same purpose.~~
- This rider is recommended for deletion - The funds are expended by Texas Department of Insurance (TDI). TDI informed TxDMV that TDI's LAR will include a funding request for this program.*
- 6 VII-15 **~~Unexpended Balance Authority: Organ Donor Program - Voluntary Fee~~**
~~Any unexpended balances in State Highway Fund No. 006 remaining as of August 31, 2009-2011 (estimated to be \$0), from the appropriation made to the Department of Transportation in Rider 36, Unexpended Balance Appropriation: Organ Donor Program - Voluntary Fee, Article VII, Department of Transportation, House Bill 1, General Appropriations Act, Eightieth Legislature, 2007, for the creation of a donor education, awareness, and registry program and tissue council and anatomical gift donation, are hereby appropriated to the Department of Motor Vehicles in Strategy A.1.1, Registration and Titling, in the fiscal year beginning September 1, 2009-2011 for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2010-2012 are hereby appropriated to the Department of Motor Vehicles in Strategy A.1.1, Registration and Titling, in the fiscal year beginning September 1, 2010, 2012, for the same purpose.~~
- The rider is recommended for deletion. The creation of a donor education awareness, and registry program and tissue council and anatomical gift donation is better aligned with the Department of Health.*

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

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VII-15

Appropriation of Special License Plate Fees.

In addition to amounts appropriated above in Strategy A.1.1, Registration and Titling, fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of State Highway Fund No. 006 for the purpose of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code 504.851 and 504.852 are hereby appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2010 2012, are hereby appropriated in the fiscal year beginning September 1, 2010 2012 for the same purpose.

Rider revised to reflect update in fiscal years.

701

Unexpended Balance Authority within the Biennium.

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

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 8/29/2010
TIME: 3:26:03PM

Agency code: 608 Agency name: Department of Motor Vehicles

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

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

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 8/29/2010
TIME: 3:26:03PM

Agency code: 608 Agency name: Department of Motor Vehicles

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

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

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

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

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

DATE: 8/29/2010
TIME: 3:25:50PM

Agency code: 608 Agency name: Department of Motor Vehicles

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME: 3:26:26PM

Agency code: 608

Agency name:

Department of Motor Vehicles

| | | | |
|-------------|--------------------|------------------|------------------|
| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------|--------------------|------------------|------------------|

Item Name: Agency Relocation (New Facility)

Item Priority: 1

Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|----------------------|--------------------|--------------------|
| 2006 | RENT - BUILDING | 3,600,000 | 4,000,000 |
| 5000 | CAPITAL EXPENDITURES | 900,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$4,500,000 | \$4,000,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|--------------------|--------------------|--------------------|
| 6 | State Highway Fund | 4,500,000 | 4,000,000 |
| TOTAL, METHOD OF FINANCING | | \$4,500,000 | \$4,000,000 |

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
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DATE: **8/29/2010**
 TIME: **3:26:30PM**

Agency code: **608**

Agency name:
Department of Motor Vehicles

| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|------|-------------|-----------|-----------|
|------|-------------|-----------|-----------|

| | |
|---|--|
| | Item Name: Vehicles |
| | Item Priority: 2 |
| Includes Funding for the Following Strategy or Strategies: | 01-01-01 Vehicle Registration, Titling and Plates |
| | 01-02-01 Motor Vehicle Dealer Licensing and Regulation |

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|----------------------|------------------|------------|
| 5000 | CAPITAL EXPENDITURES | 168,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$168,000 | \$0 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|--------------------|------------------|------------|
| 6 | State Highway Fund | 168,000 | 0 |
| TOTAL, METHOD OF FINANCING | | \$168,000 | \$0 |

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: 8/29/2010
 TIME: 3:26:30PM

Agency code: 608

Agency name:
Department of Motor Vehicles

| | | | |
|-------------|--------------------|------------------|------------------|
| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------|--------------------|------------------|------------------|

Item Name: Regional Office Security
Item Priority: 3

Includes Funding for the Following Strategy or Strategies: 01-01-01 Vehicle Registration, Titling and Plates

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|--------------------------------|------------------|------------------|
| 2001 | PROFESSIONAL FEES AND SERVICES | 237,000 | 237,000 |
| 5000 | CAPITAL EXPENDITURES | 336,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$573,000 | \$237,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|--------------------|------------------|------------------|
| 6 | State Highway Fund | 573,000 | 237,000 |
| TOTAL, METHOD OF FINANCING | | \$573,000 | \$237,000 |

DESCRIPTION / JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS:

The regional offices accept money for titles, registration and plates on a daily basis. Daily transactions can amount to thousands of dollars. The regional offices lack appropriate security measures to mitigate the risk of robbery and protect the lives of customers and staff.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/29/2010**
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Agency code: **608**

Agency name:
Department of Motor Vehicles

| | | | |
|-------------|--------------------|------------------|------------------|
| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------|--------------------|------------------|------------------|

Item Name: Regional Office - Telecommunications Upgrade

Item Priority: 4

Includes Funding for the Following Strategy or Strategies: 01-01-01 Vehicle Registration, Titling and Plates

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|----------------------|------------------|------------|
| 5000 | CAPITAL EXPENDITURES | 900,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$900,000 | \$0 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|--------------------|------------------|------------|
| 6 | State Highway Fund | 900,000 | 0 |
| TOTAL, METHOD OF FINANCING | | \$900,000 | \$0 |

DESCRIPTION / JUSTIFICATION:

The region offices and headquarters telephone systems and networks are all independent of one another. Each region answer calls independently and are not able to connect to a greater network which could provide support to other regions or headquarters during periods of high call volume or service disruptions. The request would provide an integrated agency telecommunications network.

The amount requested includes an increase in bandwidth for offices that have insufficient network connectivity. Four offices have a serious need (Dallas, Ft Worth, El Paso and Waco).

EXTERNAL/INTERNAL FACTORS:

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

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 2012</u> | <u>Excp 2013</u> |
|-----------------------------|--|------------------|------------------|
| | Item Name: Regional Office Repairs, Furnishing and Equipment | | |
| | Item Priority: 5 | | |
| | Includes Funding for the Following Strategy or Strategies: 01-01-01 Vehicle Registration, Titling and Plates | | |
| OBJECTS OF EXPENSE: | | | |
| 5000 | CAPITAL EXPENDITURES | 357,000 | 85,000 |
| | TOTAL, OBJECT OF EXPENSE | \$357,000 | \$85,000 |
| METHOD OF FINANCING: | | | |
| 6 | State Highway Fund | 357,000 | 85,000 |
| | TOTAL, METHOD OF FINANCING | \$357,000 | \$85,000 |

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
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DATE: **8/29/2010**
 TIME: **3:26:30PM**

Agency code: **608**

Agency name:
Department of Motor Vehicles

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Exp 2012</u> | <u>Exp 2013</u> |
|---------------------------------|---|--------------------|--------------------|
| | Item Name: Automobile Burglary Theft and Prevention Authority Grants | | |
| | Item Priority: 6 | | |
| | Includes Funding for the Following Strategy or Strategies: 01-03-01 Automobile Burglary and Theft Prevention | | |
| OBJECTS OF EXPENSE: | | | |
| 4000 | GRANTS | 1,454,525 | 1,454,525 |
| | TOTAL, OBJECT OF EXPENSE | \$1,454,525 | \$1,454,525 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 1,454,525 | 1,454,525 |
| | TOTAL, METHOD OF FINANCING | \$1,454,525 | \$1,454,525 |

DESCRIPTION / JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS:

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

The grants provide financial support to law enforcement, local prosecutors, judicial agencies, and neighborhood, community, business, and non profit organizations for programs designed to reduce the incidence of economic motor vehicle theft and burglary.

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME: 3:26:30PM

Agency code: 608

Agency name:

Department of Motor Vehicles

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2012</u> | <u>Excp 2013</u> |
|---------------------------------|--|--------------------|--------------------|
| | Item Name: Data Center Consolidation Services | | |
| | Item Priority: 7 | | |
| | Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 4,825,087 | 4,998,688 |
| | TOTAL, OBJECT OF EXPENSE | \$4,825,087 | \$4,998,688 |
| METHOD OF FINANCING: | | | |
| 6 | State Highway Fund | 4,825,087 | 4,998,688 |
| | TOTAL, METHOD OF FINANCING | \$4,825,087 | \$4,998,688 |

DESCRIPTION / JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS:

House Bill 1516, 79th Regular Legislature, amended Government Code provisions relating to management of state electronic services by the Department of Information Resources. State agencies are required to use the Data Center for information technology services. These services are used by all agency programs and usage is affected by the agency's business cycles and by changes in state and federal statutes and rules.

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2010**
 TIME: **3:26:30PM**

Agency code: **608**

Agency name:
Department of Motor Vehicles

| <u>CODE</u> | <u>DESCRIPTION</u> | <u>Excp 2012</u> | <u>Excp 2013</u> |
|---------------------------------|---|------------------|------------------|
| | Item Name: Automobile Burglary Theft Prevention Authority (ABTPA) E-Grants System | | |
| | Item Priority: 8 | | |
| | Includes Funding for the Following Strategy or Strategies: 01-03-01 Automobile Burglary and Theft Prevention | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 120,000 | 30,000 |
| | TOTAL, OBJECT OF EXPENSE | \$120,000 | \$30,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 120,000 | 30,000 |
| | TOTAL, METHOD OF FINANCING | \$120,000 | \$30,000 |

DESCRIPTION / JUSTIFICATION:

An Online grant system that enables ABTPA to manage grant programs online and with a more integrated grant tracking system. The E-Grants System will develop and provide increased services for the Texas ABTPA's current grant management process and will integrate the ABTPA grant program into the current E-Grants grant management system.

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

This implementation will include:

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

EXTERNAL/INTERNAL FACTORS:

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

4.A. EXCEPTIONAL ITEM REQUEST SCHEDULE
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME: 3:26:30PM

Agency code: 608

Agency name:
Department of Motor Vehicles

| | | | |
|-------------|--------------------|------------------|------------------|
| CODE | DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------|--------------------|------------------|------------------|

Item Name: Project One - Financial, Human Resources, and Payroll Applications
Item Priority: 9
Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration

OBJECTS OF EXPENSE:

| | | | |
|---------------------------------|--------------------------------|--------------------|------------------|
| 2001 | PROFESSIONAL FEES AND SERVICES | 3,474,000 | 500,000 |
| 2009 | OTHER OPERATING EXPENSE | 23,000 | 0 |
| 5000 | CAPITAL EXPENDITURES | 303,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,800,000 | \$500,000 |

METHOD OF FINANCING:

| | | | |
|-----------------------------------|--------------------|--------------------|------------------|
| 6 | State Highway Fund | 3,800,000 | 500,000 |
| TOTAL, METHOD OF FINANCING | | \$3,800,000 | \$500,000 |

DESCRIPTION / JUSTIFICATION:

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

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

EXTERNAL/INTERNAL FACTORS:

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

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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/29/2010

TIME: 3:27:27PM

Agency code: 608 Agency name Department of Motor Vehicles

| Code | Description | Excp 2012 | Excp 2013 |
|--|----------------------|--------------------|--------------------|
| Item Name: Agency Relocation (New Facility) | | | |
| Allocation to Strategy: 2-1-1 Indirect Administration | | | |
| OBJECTS OF EXPENSE: | | | |
| 2006 | RENT - BUILDING | 3,600,000 | 4,000,000 |
| 5000 | CAPITAL EXPENDITURES | 900,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$4,500,000 | \$4,000,000 |
| METHOD OF FINANCING: | | | |
| 6 | State Highway Fund | 4,500,000 | 4,000,000 |
| TOTAL, METHOD OF FINANCING | | \$4,500,000 | \$4,000,000 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: **8/29/2010**
TIME: **3:27:30PM**

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

| Code | Description | Excp 2012 | Excp 2013 |
|-----------------------------------|---|-----------------|------------|
| Item Name: | Vehicles | | |
| Allocation to Strategy: | 1-1-1 Vehicle Registration, Titling and Plates | | |
| OBJECTS OF EXPENSE: | | | |
| 5000 CAPITAL EXPENDITURES | | 24,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$24,000 | \$0 |
| METHOD OF FINANCING: | | | |
| 6 State Highway Fund | | 24,000 | 0 |
| TOTAL, METHOD OF FINANCING | | \$24,000 | \$0 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/29/2010
 TIME: 3:27:30PM

Agency code: 608 Agency name Department of Motor Vehicles

| Code | Description | Excp 2012 | Excp 2013 |
|-----------------------------------|---|------------------|------------|
| Item Name: | Vehicles | | |
| Allocation to Strategy: | 1-2-1 Motor Vehicle Dealer Licensing and Regulation | | |
| OBJECTS OF EXPENSE: | | | |
| 5000 CAPITAL EXPENDITURES | | 144,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$144,000 | \$0 |
| METHOD OF FINANCING: | | | |
| 6 State Highway Fund | | 144,000 | 0 |
| TOTAL, METHOD OF FINANCING | | \$144,000 | \$0 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/29/2010

TIME: 3:27:30PM

Agency code: 608 Agency name Department of Motor Vehicles

| Code | Description | Excp 2012 | Excp 2013 |
|---|--------------------------------|------------------|------------------|
| Item Name: Regional Office Security | | | |
| Allocation to Strategy: 1-1-1 Vehicle Registration, Titling and Plates | | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 237,000 | 237,000 |
| 5000 | CAPITAL EXPENDITURES | 336,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$573,000 | \$237,000 |
| METHOD OF FINANCING: | | | |
| 6 | State Highway Fund | 573,000 | 237,000 |
| TOTAL, METHOD OF FINANCING | | \$573,000 | \$237,000 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/29/2010
 TIME: 3:27:30PM

Agency code: 608 Agency name Department of Motor Vehicles

| Code Description | Excp 2012 | Excp 2013 |
|---|------------------|------------|
| Item Name: Regional Office - Telecommunications Upgrade | | |
| Allocation to Strategy: 1-1-1 Vehicle Registration, Titling and Plates | | |
| OBJECTS OF EXPENSE: | | |
| 5000 CAPITAL EXPENDITURES | 900,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | \$900,000 | \$0 |
| METHOD OF FINANCING: | | |
| 6 State Highway Fund | 900,000 | 0 |
| TOTAL, METHOD OF FINANCING | \$900,000 | \$0 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/29/2010

TIME: 3:27:30PM

Agency code: 608 Agency name Department of Motor Vehicles

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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/29/2010

TIME: 3:27:30PM

Agency code: 608 Agency name Department of Motor Vehicles

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

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/29/2010

TIME: 3:27:30PM

Agency code: 608 Agency name: Department of Motor Vehicles

| Code | Description | Excp 2012 | Excp 2013 |
|--|--------------------------------|--------------------|--------------------|
| Item Name: Data Center Consolidation Services | | | |
| Allocation to Strategy: 2-1-1 Indirect Administration | | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 4,825,087 | 4,998,688 |
| TOTAL, OBJECT OF EXPENSE | | \$4,825,087 | \$4,998,688 |
| METHOD OF FINANCING: | | | |
| 6 | State Highway Fund | 4,825,087 | 4,998,688 |
| TOTAL, METHOD OF FINANCING | | \$4,825,087 | \$4,998,688 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/29/2010
 TIME: 3:27:30PM

Agency code: 608 Agency name: Department of Motor Vehicles

| Code | Description | Excp 2012 | Excp 2013 |
|--|--------------------------------|------------------|-----------------|
| Item Name: Automobile Burglary Theft Prevention Authority (ABTPA) E-Grants System | | | |
| Allocation to Strategy: 1-3-1 Automobile Burglary and Theft Prevention | | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 120,000 | 30,000 |
| TOTAL, OBJECT OF EXPENSE | | \$120,000 | \$30,000 |
| METHOD OF FINANCING: | | | |
| 1 | General Revenue Fund | 120,000 | 30,000 |
| TOTAL, METHOD OF FINANCING | | \$120,000 | \$30,000 |

4.B. EXCEPTIONAL ITEMS STRATEGY ALLOCATION SCHEDULE

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

DATE: 8/29/2010
 TIME: 3:27:30PM

Agency code: 608 Agency name Department of Motor Vehicles

| Code | Description | Excp 2012 | Excp 2013 |
|--|--------------------------------|--------------------|------------------|
| Item Name: Project One - Financial, Human Resources, and Payroll Applications | | | |
| Allocation to Strategy: 2-1-1 Indirect Administration | | | |
| OBJECTS OF EXPENSE: | | | |
| 2001 | PROFESSIONAL FEES AND SERVICES | 3,474,000 | 500,000 |
| 2009 | OTHER OPERATING EXPENSE | 23,000 | 0 |
| 5000 | CAPITAL EXPENDITURES | 303,000 | 0 |
| TOTAL, OBJECT OF EXPENSE | | \$3,800,000 | \$500,000 |
| METHOD OF FINANCING: | | | |
| 6 | State Highway Fund | 3,800,000 | 500,000 |
| TOTAL, METHOD OF FINANCING | | \$3,800,000 | \$500,000 |

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
TIME: 3:26:35PM

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 - 0
 OBJECTIVE: 1 Efficiently Provide Vehicle Title, Registration, and Related Services Service Categories:
 STRATEGY: 1 Vehicle Registration, Titling and Plates Service: 03 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|--------------------|------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | 237,000 | 237,000 |
| 5000 CAPITAL EXPENDITURES | 1,617,000 | 85,000 |
| Total, Objects of Expense | \$1,854,000 | \$322,000 |

METHOD OF FINANCING:

| | | |
|---------------------------------|--------------------|------------------|
| 6 State Highway Fund | 1,854,000 | 322,000 |
| Total, Method of Finance | \$1,854,000 | \$322,000 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Vehicles
 Regional Office Security
 Regional Office - Telecommunications Upgrade
 Regional Office Repairs, Furnishing and Equipment

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
TIME: 3:26:38PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

GOAL: 1 Department of Motor Vehicles
 OBJECTIVE: 2 Promote the Health, Safety, and Welfare of the Public
 STRATEGY: 1 Motor Vehicle Dealer Licensing and Regulation

Statewide Goal/Benchmark: 4 - 0
 Service Categories:
 Service: 16 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|----------------------------------|------------------|------------|
| 5000 CAPITAL EXPENDITURES | 144,000 | 0 |
| Total, Objects of Expense | \$144,000 | \$0 |

METHOD OF FINANCING:

| | | |
|---------------------------------|------------------|------------|
| 6 State Highway Fund | 144,000 | 0 |
| Total, Method of Finance | \$144,000 | \$0 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Vehicles

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
TIME: 3:26:38PM

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

| | | | |
|------------|--|---------------------------|----------------------|
| GOAL: | 1 Department of Motor Vehicles | Statewide Goal/Benchmark: | 4 - 0 |
| OBJECTIVE: | 3 Automobile Burglary and Theft Prevention | Service Categories: | |
| STRATEGY: | 1 Automobile Burglary and Theft Prevention | Service: 35 | Income: A.2 Age: B.3 |

| CODE DESCRIPTION | Exep 2012 | Exep 2013 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|--------------------|--------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | 120,000 | 30,000 |
| 4000 GRANTS | 1,454,525 | 1,454,525 |
| Total, Objects of Expense | \$1,574,525 | \$1,484,525 |

METHOD OF FINANCING:

| | | |
|---------------------------------|--------------------|--------------------|
| 1 General Revenue Fund | 1,574,525 | 1,484,525 |
| Total, Method of Finance | \$1,574,525 | \$1,484,525 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

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

4.C. EXCEPTIONAL ITEMS STRATEGY REQUEST
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
TIME: 3:26:38PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

GOAL: 2 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Indirect Administration

Statewide Goal/Benchmark: 4 - 0
 Service Categories:
 Service: 09 Income: A.2 Age: B.3

| CODE DESCRIPTION | Excp 2012 | Excp 2013 |
|-------------------------|------------------|------------------|
|-------------------------|------------------|------------------|

OBJECTS OF EXPENSE:

| | | |
|-------------------------------------|---------------------|--------------------|
| 2001 PROFESSIONAL FEES AND SERVICES | 8,299,087 | 5,498,688 |
| 2006 RENT - BUILDING | 3,600,000 | 4,000,000 |
| 2009 OTHER OPERATING EXPENSE | 23,000 | 0 |
| 5000 CAPITAL EXPENDITURES | 1,203,000 | 0 |
| Total, Objects of Expense | \$13,125,087 | \$9,498,688 |

METHOD OF FINANCING:

| | | |
|---------------------------------|---------------------|--------------------|
| 6 State Highway Fund | 13,125,087 | 9,498,688 |
| Total, Method of Finance | \$13,125,087 | \$9,498,688 |

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Agency Relocation (New Facility)
 Data Center Consolidation Services
 Project One - Financial, Human Resources, and Payroll Applications

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

5005 Acquisition of Information Resource Technologies

*1/1 TxDMV Automation System (Formerly Vision
 21-Core System)*

OBJECTS OF EXPENSE

Capital

| | | | | | | |
|---------------------------------|------|--------------------------------|--------------------|---------------------|---------------------|---------------------|
| General | 2001 | PROFESSIONAL FEES AND SERVICES | \$1,099,999 | \$38,739,330 | \$25,366,193 | \$24,323,200 |
| General | 2009 | OTHER OPERATING EXPENSE | \$0 | \$5,150,000 | \$5,150,000 | \$5,176,800 |
| General | 5000 | CAPITAL EXPENDITURES | \$0 | \$1,200,000 | \$600,000 | \$600,000 |
| Capital Subtotal OOE, Project 1 | | | \$1,099,999 | \$45,089,330 | \$31,116,193 | \$30,100,000 |
| Subtotal OOE, Project 1 | | | \$1,099,999 | \$45,089,330 | \$31,116,193 | \$30,100,000 |

TYPE OF FINANCING

Capital

| | | | | | | |
|---------------------------------|----|----------------------|--------------------|---------------------|---------------------|---------------------|
| General | CA | 6 State Highway Fund | \$1,099,999 | \$45,089,330 | \$31,116,193 | \$30,100,000 |
| Capital Subtotal TOF, Project 1 | | | \$1,099,999 | \$45,089,330 | \$31,116,193 | \$30,100,000 |
| Subtotal TOF, Project 1 | | | \$1,099,999 | \$45,089,330 | \$31,116,193 | \$30,100,000 |

2/2 GROWTH AND ENHANCEMENTS

OBJECTS OF EXPENSE

Capital

| | | | | | | |
|---------------------------------|------|----------------------|------------------|------------------|------------------|------------------|
| General | 5000 | CAPITAL EXPENDITURES | \$650,450 | \$755,294 | \$705,681 | \$705,681 |
| Capital Subtotal OOE, Project 2 | | | \$650,450 | \$755,294 | \$705,681 | \$705,681 |
| Subtotal OOE, Project 2 | | | \$650,450 | \$755,294 | \$705,681 | \$705,681 |

TYPE OF FINANCING

Capital

| | | | | | | |
|---------|----|------------------------|-----------|---------|---------|---------|
| General | CA | 1 General Revenue Fund | \$571,328 | \$5,000 | \$3,000 | \$3,000 |
|---------|----|------------------------|-----------|---------|---------|---------|

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

DATE: 8/29/2010
 TIME: 3:26:23PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

| | | | | | | |
|-------------------------------|---|--------------------|-----------|-----------|-----------|-----------|
| General CA | 6 | State Highway Fund | \$79,122 | \$750,294 | \$702,681 | \$702,681 |
| Capital Subtotal TOF, Project | 2 | | \$650,450 | \$755,294 | \$705,681 | \$705,681 |
| Subtotal TOF, Project | 2 | | \$650,450 | \$755,294 | \$705,681 | \$705,681 |

3/3 Technology Replacement & Upgrades

OBJECTS OF EXPENSE

Capital

| | | | | | | |
|-------------------------------|---|--------------------------------|-------------|--------------|-------------|-------------|
| General 2001 | | PROFESSIONAL FEES AND SERVICES | \$2,587,440 | \$9,616,560 | \$6,077,000 | \$6,127,000 |
| General 5000 | | CAPITAL EXPENDITURES | \$300,000 | \$2,210,000 | \$1,255,000 | \$1,255,000 |
| Capital Subtotal OOE, Project | 3 | | \$2,887,440 | \$11,826,560 | \$7,332,000 | \$7,382,000 |
| Subtotal OOE, Project | 3 | | \$2,887,440 | \$11,826,560 | \$7,332,000 | \$7,382,000 |

TYPE OF FINANCING

Capital

| | | | | | | |
|-------------------------------|---|--------------------|-------------|--------------|-------------|-------------|
| General CA | 6 | State Highway Fund | \$2,887,440 | \$11,826,560 | \$7,332,000 | \$7,382,000 |
| Capital Subtotal TOF, Project | 3 | | \$2,887,440 | \$11,826,560 | \$7,332,000 | \$7,382,000 |
| Subtotal TOF, Project | 3 | | \$2,887,440 | \$11,826,560 | \$7,332,000 | \$7,382,000 |

8/8 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

| | | | | | | |
|-------------------------------|---|--------------------------------|-----|-----|-----|-----|
| General 2001 | | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 8 | | \$0 | \$0 | \$0 | \$0 |
| Subtotal OOE, Project | 8 | | \$0 | \$0 | \$0 | \$0 |

TYPE OF FINANCING

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

DATE: 8/29/2010
TIME: 3:26:23PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

Capital

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 8

\$0

\$0

\$0

\$0

Subtotal TOF, Project 8

\$0

\$0

\$0

\$0

10/10 Project One Financial, Human Resources, and
Payroll Applications

OBJECTS OF EXPENSE

Capital

General 5000 CAPITAL EXPENDITURES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 10

\$0

\$0

\$0

\$0

Informational

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

General 2009 OTHER OPERATING EXPENSE

\$0

\$0

\$0

\$0

Informational Subtotal OOE, Project 10

\$0

\$0

\$0

\$0

Subtotal OOE, Project 10

\$0

\$0

\$0

\$0

TYPE OF FINANCING

Capital

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Capital Subtotal TOF, Project 10

\$0

\$0

\$0

\$0

Informational

General CA 6 State Highway Fund

\$0

\$0

\$0

\$0

Informational Subtotal TOF, Project 10

\$0

\$0

\$0

\$0

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2010

Bud 2011

BL 2012

BL 2013

| | | | | | |
|----------------------------------|-------------|--------------------|---------------------|---------------------|---------------------|
| Subtotal TOF, Project | 10 | \$0 | \$0 | \$0 | \$0 |
| Capital Subtotal, Category | 5005 | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |
| Informational Subtotal, Category | 5005 | \$0 | \$0 | \$0 | \$0 |
| Total, Category | 5005 | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |

5006 Transportation Items

5/5 Vehicles

OBJECTS OF EXPENSE

Capital

| | | | | | |
|-----------------------------------|---|-----|-----|-----|-----|
| General 5000 CAPITAL EXPENDITURES | | \$0 | \$0 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 5 | \$0 | \$0 | \$0 | \$0 |
| Subtotal OOE, Project | 5 | \$0 | \$0 | \$0 | \$0 |

TYPE OF FINANCING

Capital

| | | | | | |
|----------------------------------|-------------|------------|------------|------------|------------|
| General CA 6 State Highway Fund | | \$0 | \$0 | \$0 | \$0 |
| Capital Subtotal TOF, Project | 5 | \$0 | \$0 | \$0 | \$0 |
| Subtotal TOF, Project | 5 | \$0 | \$0 | \$0 | \$0 |
| Capital Subtotal, Category | 5006 | \$0 | \$0 | \$0 | \$0 |
| Informational Subtotal, Category | 5006 | \$0 | \$0 | \$0 | \$0 |
| Total, Category | 5006 | \$0 | \$0 | \$0 | \$0 |

5007 Acquisition of Capital Equipment and Items

4/4 Agency Relocation-Furnishings & Equipment

OBJECTS OF EXPENSE

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

DATE: **8/29/2010**
TIME: **3:26:23PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-------------------------------------|---------------------------------------|-----------------|-----------------|----------------|----------------|
| <u>Capital</u> | | | | | |
| General 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 |
| | Capital Subtotal OOE, Project 4 | \$0 | \$0 | \$0 | \$0 |
| <u>Informational</u> | | | | | |
| General 2006 | RENT - BUILDING | \$0 | \$0 | \$0 | \$0 |
| | Informational Subtotal OOE, Project 4 | \$0 | \$0 | \$0 | \$0 |
| | Subtotal OOE, Project 4 | \$0 | \$0 | \$0 | \$0 |
| TYPE OF FINANCING | | | | | |
| <u>Capital</u> | | | | | |
| General CA 6 | State Highway Fund | \$0 | \$0 | \$0 | \$0 |
| | Capital Subtotal TOF, Project 4 | \$0 | \$0 | \$0 | \$0 |
| <u>Informational</u> | | | | | |
| General CA 6 | State Highway Fund | \$0 | \$0 | \$0 | \$0 |
| | Informational Subtotal TOF, Project 4 | \$0 | \$0 | \$0 | \$0 |
| | Subtotal TOF, Project 4 | \$0 | \$0 | \$0 | \$0 |
| <i>6/6 Regional Office Security</i> | | | | | |
| OBJECTS OF EXPENSE | | | | | |
| <u>Capital</u> | | | | | |
| General 5000 | CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 |
| | Capital Subtotal OOE, Project 6 | \$0 | \$0 | \$0 | \$0 |
| <u>Informational</u> | | | | | |
| General 2001 | PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$0 | \$0 |

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|---------------------------|----------|----------|---------|---------|
| Informational Subtotal OOE, Project | 6 | \$0 | \$0 | \$0 | \$0 |
| Subtotal OOE, Project | 6 | \$0 | \$0 | \$0 | \$0 |
| TYPE OF FINANCING | | | | | |
| <u>Capital</u> | | | | | |
| General CA | 6 State Highway Fund | \$0 | \$0 | \$0 | \$0 |
| Capital Subtotal TOF, Project | 6 | \$0 | \$0 | \$0 | \$0 |
| <u>Informational</u> | | | | | |
| General CA | 6 State Highway Fund | \$0 | \$0 | \$0 | \$0 |
| Informational Subtotal TOF, Project | 6 | \$0 | \$0 | \$0 | \$0 |
| Subtotal TOF, Project | 6 | \$0 | \$0 | \$0 | \$0 |
| <i>7/7 Regional Office - Telecommunications Upgrade</i> | | | | | |
| OBJECTS OF EXPENSE | | | | | |
| <u>Capital</u> | | | | | |
| General | 5000 CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$0 |
| Capital Subtotal OOE, Project | 7 | \$0 | \$0 | \$0 | \$0 |
| Subtotal OOE, Project | 7 | \$0 | \$0 | \$0 | \$0 |
| TYPE OF FINANCING | | | | | |
| <u>Capital</u> | | | | | |
| General CA | 6 State Highway Fund | \$0 | \$0 | \$0 | \$0 |
| Capital Subtotal TOF, Project | 7 | \$0 | \$0 | \$0 | \$0 |
| Subtotal TOF, Project | 7 | \$0 | \$0 | \$0 | \$0 |

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

DATE: **8/29/2010**
TIME : **3:26:23PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|--------------------|---------------------|---------------------|---------------------|
| <i>9/9 Automobile Burglary Theft Prevention Authority (ABTPA) E-Grants System</i> | | | | |
| OBJECTS OF EXPENSE | | | | |
| <u>Informational</u> | | | | |
| General 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$0 | \$0 | \$0 |
| Informational Subtotal OOE, Project 9 | \$0 | \$0 | \$0 | \$0 |
| Subtotal OOE, Project 9 | \$0 | \$0 | \$0 | \$0 |
| TYPE OF FINANCING | | | | |
| <u>Informational</u> | | | | |
| General CA 1 General Revenue Fund | \$0 | \$0 | \$0 | \$0 |
| Informational Subtotal TOF, Project 9 | \$0 | \$0 | \$0 | \$0 |
| Subtotal TOF, Project 9 | \$0 | \$0 | \$0 | \$0 |
| Capital Subtotal, Category 5007 | \$0 | \$0 | \$0 | \$0 |
| Informational Subtotal, 5007 | \$0 | \$0 | \$0 | \$0 |
| Category Total, Category 5007 | \$0 | \$0 | \$0 | \$0 |
| AGENCY TOTAL -CAPITAL | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |
| AGENCY TOTAL -INFORMATIONAL | \$0 | \$0 | \$0 | \$0 |
| AGENCY TOTAL | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |

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

DATE: **8/29/2010**
TIME: **3:26:23PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

| OOE / TOF / MOF CODE | | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|------------------------|--------------------|---------------------|---------------------|---------------------|
| METHOD OF FINANCING: | | | | | |
| <u>Capital</u> | | | | | |
| General | 1 General Revenue Fund | \$571,328 | \$5,000 | \$3,000 | \$3,000 |
| General | 6 State Highway Fund | \$4,066,561 | \$57,666,184 | \$39,150,874 | \$38,184,681 |
| Total, Method of Financing-Capital | | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |
| <u>Informational</u> | | | | | |
| General | 1 General Revenue Fund | \$0 | \$0 | \$0 | \$0 |
| General | 6 State Highway Fund | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing-Informational | | \$0 | \$0 | \$0 | \$0 |
| Total, Method of Financing | | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |
| TYPE OF FINANCING: | | | | | |
| <u>Capital</u> | | | | | |
| General CA | CURRENT APPROPRIATIONS | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |
| Total, Type of Financing-Capital | | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |
| <u>Informational</u> | | | | | |
| General CA | CURRENT APPROPRIATIONS | \$0 | \$0 | \$0 | \$0 |
| Total, Type of Financing-Informational | | \$0 | \$0 | \$0 | \$0 |
| Total, Type of Financing | | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |

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

DATE: 8/29/2010
 TIME: 4:59:24PM

| | | | |
|------------------|-------------|----------------|-------------------------------------|
| 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

This project will redefine all the business processes for the Texas Department of Motor Vehicles. New technology will be implemented to enhance and/or replace the existing Registration & Titling system applications and other integrated applications.

| | | | | |
|--|-----------------|------------------------|--|-------------|
| Number of Units / Average Unit Cost | 0 | | | |
| Estimated Completion Date | August 31, 2013 | | | |
| Additional Capital Expenditure Amounts Required | | 2014 | | 2015 |
| | | 0 | | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | | |
| Projected Useful Life | 10 Years | | | |
| Estimated/Actual Project Cost | \$ 0 | | | |
| Length of Financing/ Lease Period | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2012 | 2013 | 2014 | 2015 | 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: Potential to save \$10M - \$20M per year after full implementation.

Project Location: Statewide

Beneficiaries: TxDMV, Tax Assessor-Collectors

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

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

PROJECT DESCRIPTION

General Information

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

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

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

| | | | | | | | |
|---|---|-------------|-------------|-------------|--|---------|---------|
| Number of Units / Average Unit Cost | 0 | | | | | | |
| Estimated Completion Date | Ongoing | | | | | | |
| Additional Capital Expenditure Amounts Required | <table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="right">571,328</td> <td align="right">571,328</td> </tr> </table> | | 2014 | 2015 | | 571,328 | 571,328 |
| | 2014 | 2015 | | | | | |
| | 571,328 | 571,328 | | | | | |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | | | | |
| Projected Useful Life | | | | | | | |
| Estimated/Actual Project Cost | \$ 0 | | | | | | |
| Length of Financing/ Lease Period | | | | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | | | | | |
|--|-------------|-------------|-------------|-------------|------------------------------------|
| | 2012 | 2013 | 2014 | 2015 | 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:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

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

DATE: 8/29/2010
 TIME: 4:59:24PM

| | | | |
|------------------|-------------|----------------|--|
| 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

This project is limited to:

- The life-cycle replacement of PCs, monitors, printers, laptops, and peripheral devices.
- Upgrade or replacement of network communications hardware, including routers, switches, hubs, expansion ports, and related software.
- Voice telecom systems, including PBX, key systems, voice mail, VoIP initiatives, and related software.
- GPS receiver upgrades and satellite survey hardware and software.
- Upgrades to the Wireless infrastructure.
- Replacement of other functionally obsolete equipment.
- New software licenses, and upgrade of software licenses for enterprise applications.
- Document imaging conversion and document management enhancements.

| | | | | | | | |
|---|---|-------------|-------------|-------------|--|-----------|-----------|
| Number of Units / Average Unit Cost | 0 | | | | | | |
| Estimated Completion Date | Ongoing | | | | | | |
| Additional Capital Expenditure Amounts Required | | | | | | | |
| | <table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">7,332,000</td> <td align="center">7,382,000</td> </tr> </table> | | 2014 | 2015 | | 7,332,000 | 7,382,000 |
| | 2014 | 2015 | | | | | |
| | 7,332,000 | 7,382,000 | | | | | |

| | | |
|-------------------|----|------------------------|
| Type of Financing | CA | CURRENT APPROPRIATIONS |
|-------------------|----|------------------------|

Projected Useful Life

| | |
|-------------------------------|------|
| Estimated/Actual Project Cost | \$ 0 |
|-------------------------------|------|

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| 2012 | 2013 | 2014 | 2015 | Total over project life |
|------|------|------|------|----------------------------|
| 0 | 0 | 0 | 0 | 0 |

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Statewide

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

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

DATE: 8/29/2010
 TIME: 4:59:24PM

| | | | |
|------------------|-------------|----------------|-------------------------------------|
| Agency Code: | 608 | Agency name: | Department of Motor Vehicles |
| Category Number: | 5007 | Category Name: | ACQUISITN CAP EQUIP ITEMS |
| Project number: | 6 | Project Name: | Regional Office Security |

PROJECT DESCRIPTION

General Information

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

| | | | | | | | |
|---|---|-------------|-------------|-------------|--|---|---|
| Number of Units / Average Unit Cost | 0 | | | | | | |
| Estimated Completion Date | August 31, 2013 | | | | | | |
| Additional Capital Expenditure Amounts Required | <table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | 2014 | 2015 | | 0 | 0 |
| | 2014 | 2015 | | | | | |
| | 0 | 0 | | | | | |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | | | | |
| Projected Useful Life | | | | | | | |
| Estimated/Actual Project Cost | \$ 0 | | | | | | |
| Length of Financing/ Lease Period | | | | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | | | | | |
|--|-------------|-------------|-------------|-------------|------------------------------------|
| | 2012 | 2013 | 2014 | 2015 | Total over project life |
| | 0 | 0 | 0 | 0 | 0 |

REVENUE GENERATION / COST SAVINGS

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

Explanation: The regional offices accept money for titles, registration and plates on a daily basis. Daily transactions can amount to thousands of dollars. The regional offices lack appropriate security measures to mitigate the risk of robbery and protect the lives of customers and staff.

Project Location: Regional Offices

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:
 On a daily basis.

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

DATE: 8/29/2010
 TIME: 4:59:24PM

| | | | |
|------------------|------|----------------|------------------------------------|
| Agency Code: | 608 | Agency name: | Department of Motor Vehicles |
| Category Number: | 5007 | Category Name: | ACQUISITN CAP EQUIP ITEMS |
| Project number: | 7 | Project Name: | Regional Office Telecommunications |

PROJECT DESCRIPTION

General Information

Upgrade telephone systems and hardware in regional offices. Includes increase in bandwidth for offices that have insufficient network connectivity. Four region offices have a serious need, Dallas, Fort Worth, El Paso and Waco.

| | | | | |
|---|-----------------|------------------------|-------------|--------------------------------|
| Number of Units / Average Unit Cost | 0 | | | |
| Estimated Completion Date | August 31, 2013 | | | |
| Additional Capital Expenditure Amounts Required | | 2014 | | 2015 |
| | | 0 | | 0 |
| Type of Financing | CA | CURRENT APPROPRIATIONS | | |
| Projected Useful Life | | | | |
| Estimated/Actual Project Cost | \$ 0 | | | |
| Length of Financing/ Lease Period | | | | |
| <u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u> | | | | Total over project life |
| | 2012 | 2013 | 2014 | 2015 |
| | 0 | 0 | 0 | 0 |

REVENUE GENERATION / COST SAVINGS

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

Explanation:

Project Location: Regional offices.

Beneficiaries: TxDMV and the Texas motoring public.

Frequency of Use and External Factors Affecting Use:

On a daily basis.

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

PROJECT DESCRIPTION

General Information

In November 2006, DIR executed a contract with International Business Machines Corporation (IBM) to provide data center services for 27 Texas state agencies. The contract commenced in April 2007, and expires in August 2014, with three optional, one-year extensions. TxDMV entered into an Interagency Agreement with DIR for these services. In FY 2010 and 2011 TxDOT covered the expenditures for the services provided by IBM.

The agreement includes transition of in-scope services in legacy data centers, consolidation of these services into two commercial-grade facilities. The state retains ownership of all assets until end of life and retains ownership of all data on the in-scope systems.

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

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

| | | | | | | | |
|--|---|-------------|-------------|-------------|--|-----------|---|
| Number of Units / Average Unit Cost | 0 | | | | | | |
| Estimated Completion Date | August 31, 2014 | | | | | | |
| Additional Capital Expenditure Amounts Required | <table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">4,998,688</td> <td align="center">0</td> </tr> </table> | | 2014 | 2015 | | 4,998,688 | 0 |
| | 2014 | 2015 | | | | | |
| | 4,998,688 | 0 | | | | | |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | | | | |
| Projected Useful Life | Ongoing | | | | | | |
| Estimated/Actual Project Cost | \$ 0 | | | | | | |
| Length of Financing/ Lease Period | | | | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | 2012 | 2013 | 2014 | 2015 | 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: No cost savings identified.

Project Location: Statewide

Beneficiaries: Department of Information Resources

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

| | | | |
|------------------|-------------|----------------|-------------------------------------|
| Agency Code: | 608 | Agency name: | Department of Motor Vehicles |
| Category Number: | 5007 | Category Name: | ACQUISITN CAP EQUIP ITEMS |
| Project number: | 9 | Project Name: | ABTPA E-Grants System |

PROJECT DESCRIPTION

General Information

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

| | | | | | | | |
|---|---|-------------|-------------|-------------|--|---|---|
| Number of Units / Average Unit Cost | 0 | | | | | | |
| Estimated Completion Date | August 31, 2012 | | | | | | |
| Additional Capital Expenditure Amounts Required | <table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | 2014 | 2015 | | 0 | 0 |
| | 2014 | 2015 | | | | | |
| | 0 | 0 | | | | | |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | | | | |
| Projected Useful Life | | | | | | | |
| Estimated/Actual Project Cost | \$ 0 | | | | | | |
| Length of Financing/ Lease Period | | | | | | | |

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

| | | | | | |
|--|-------------|-------------|-------------|-------------|------------------------------------|
| | 2012 | 2013 | 2014 | 2015 | 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: This system is an online grant system that enables ABTPA to manage grant programs online and provides a more integrated grant tracking system. This project facilitates the configuration and implementation of IntelliGrants for the State of Texas, Auto Burglary and Theft Prevention Authority.

Project Location: TxDMV Headquarters

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

Frequency of Use and External Factors Affecting Use:
 On a daily basis.

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

DATE: 8/29/2010
 TIME: 4:59:24PM

| | | | |
|------------------|-------------|----------------|-------------------------------------|
| Agency Code: | 608 | Agency name: | Department of Motor Vehicles |
| Category Number: | 5005 | Category Name: | ACQUISITN INFO RES TECH. |
| Project number: | 10 | Project Name: | Project One |

PROJECT DESCRIPTION

General Information

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

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

| | | | | | | | | | | | | | |
|---|--|-------------|-------------|-------------|--------------------------------|-------------|--------------------------------|--|---|---|---|---|---|
| Number of Units / Average Unit Cost | 0 | | | | | | | | | | | | |
| Estimated Completion Date | August 31, 2013 | | | | | | | | | | | | |
| Additional Capital Expenditure Amounts Required | <table border="0"> <tr> <td></td> <td align="center">2014</td> <td align="center">2015</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | 2014 | 2015 | | 0 | 0 | | | | | | |
| | 2014 | 2015 | | | | | | | | | | | |
| | 0 | 0 | | | | | | | | | | | |
| Type of Financing | CA CURRENT APPROPRIATIONS | | | | | | | | | | | | |
| Projected Useful Life | | | | | | | | | | | | | |
| Estimated/Actual Project Cost | \$ 0 | | | | | | | | | | | | |
| Length of Financing/ Lease Period | | | | | | | | | | | | | |
| <u>ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS</u> | <table border="0"> <tr> <td></td> <td align="center">2012</td> <td align="center">2013</td> <td align="center">2014</td> <td align="center">2015</td> <td align="center">Total over project life</td> </tr> <tr> <td></td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> </table> | | 2012 | 2013 | 2014 | 2015 | Total over project life | | 0 | 0 | 0 | 0 | 0 |
| | 2012 | 2013 | 2014 | 2015 | 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:

Project Location: Statewide

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

On a daily basis.

Agency code: 608 Agency name: Department of Motor Vehicles

Category Code/Name

Project Sequence/Project Id/Name

| Goal/Obj/Str | Strategy Name | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|-------------|--------------|--------------|--------------|
| 5005 Acquisition of Information Resource Technologies | | | | | |
| <i>1/1 TxDMV Automation System</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 1-1-1 VEHICLE REGISTRATION AND TITLING | 1,099,999 | 45,089,330 | \$31,116,193 | \$30,100,000 |
| | TOTAL, PROJECT | \$1,099,999 | \$45,089,330 | \$31,116,193 | \$30,100,000 |
| <i>2/2 GROWTH AND ENHANCEMENTS</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 1-1-1 VEHICLE REGISTRATION AND TITLING | 571,328 | 571,328 | 0 | 0 |
| | 1-2-1 VEHICLE DEALER REGULATION | 79,122 | 178,966 | 131,353 | 131,353 |
| | 1-3-1 AUTOMOBILE THEFT PREVENTION | 0 | 5,000 | 3,000 | 3,000 |
| | 2-1-1 INDIRECT ADMINISTRATION | 0 | 0 | 571,328 | 571,328 |
| | TOTAL, PROJECT | \$650,450 | \$755,294 | \$705,681 | \$705,681 |
| <i>3/3 Technology Replacement & Upgrades</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 1-1-1 VEHICLE REGISTRATION AND TITLING | 2,887,440 | 11,826,560 | 7,332,000 | 7,382,000 |
| | TOTAL, PROJECT | \$2,887,440 | \$11,826,560 | \$7,332,000 | \$7,382,000 |
| <i>8/8 DCS</i> | | | | | |
| <u>GENERAL BUDGET</u> | | | | | |
| Capital | 2-1-1 INDIRECT ADMINISTRATION | 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 2010 | Bud 2011 | BL 2012 | BL 2013 | |
|------------------------------|---------------|-------------------------|----------|---------|---------|-----|
| 10/10 Project One | | | | | | |
| <u>GENERAL BUDGET</u> | | | | | | |
| Capital | 2-1-1 | INDIRECT ADMINISTRATION | 0 | 0 | \$0 | \$0 |
| Informational | 2-1-1 | INDIRECT ADMINISTRATION | 0 | 0 | 0 | 0 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$0 | \$0 |

5006 Transportation Items

5/5 Vehicles

GENERAL BUDGET

| | | | | | | |
|----------------|-------|----------------------------------|-----|-----|-----|-----|
| Capital | 1-1-1 | VEHICLE REGISTRATION AND TITLING | 0 | 0 | 0 | 0 |
| | 1-2-1 | VEHICLE DEALER REGULATION | 0 | 0 | 0 | 0 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$0 | \$0 |

5007 Acquisition of Capital Equipment and Items

4/4 Agency Relocation

GENERAL BUDGET

| | | | | | | |
|----------------|-------|-------------------------|-----|-----|-----|-----|
| Capital | 2-1-1 | INDIRECT ADMINISTRATION | 0 | 0 | 0 | 0 |
| Informational | 2-1-1 | INDIRECT ADMINISTRATION | 0 | 0 | 0 | 0 |
| TOTAL, PROJECT | | | \$0 | \$0 | \$0 | \$0 |

6/6 Regional Office Security

GENERAL BUDGET

| | | | | | | |
|---------------|-------|----------------------------------|---|---|---|---|
| Capital | 1-1-1 | VEHICLE REGISTRATION AND TITLING | 0 | 0 | 0 | 0 |
| Informational | 1-1-1 | VEHICLE REGISTRATION AND TITLING | 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 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|--|-------------|--------------|--------------|--------------|
| | TOTAL, PROJECT | \$0 | \$0 | \$0 | \$0 |
| 7/7 Regional Office Telecommunications | | | | | |
| GENERAL BUDGET | | | | | |
| Capital | 1-1-1 VEHICLE REGISTRATION AND TITLING | 0 | 0 | \$0 | \$0 |
| | TOTAL, PROJECT | \$0 | \$0 | \$0 | \$0 |
| 9/9 ABTPA E-Grants System | | | | | |
| GENERAL BUDGET | | | | | |
| Informational | 1-3-1 AUTOMOBILE THEFT PREVENTION | 0 | 0 | 0 | 0 |
| | TOTAL, PROJECT | \$0 | \$0 | \$0 | \$0 |
| | TOTAL CAPITAL, ALL PROJECTS | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |
| | TOTAL INFORMATIONAL, ALL PROJECTS | \$0 | \$0 | \$0 | \$0 |
| | TOTAL, ALL PROJECTS | \$4,637,889 | \$57,671,184 | \$39,153,874 | \$38,187,681 |

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

DATE: **8/29/2010**
TIME : **3:27:07PM**
PAGE: **1 of 3**

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

| Category Code / Category Name | | Excp 2012 | Excp 2013 |
|--------------------------------------|--|------------------|------------------|
| <i>Project Number / Name</i> | | | |
| OOE / TOF / MOF CODE | | | |
| 5005 | Acquisition of Information Resource Technologies | | |
| | <u>8</u> DCS | | |
| | Objects of Expense | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | 4,825,087 | 4,998,688 |
| | Subtotal OOE, Project 8 | 4,825,087 | 4,998,688 |
| | Type of Financing | | |
| CA | 6 State Highway Fund | 4,825,087 | 4,998,688 |
| | Subtotal TOF, Project 8 | 4,825,087 | 4,998,688 |
| | <u>10</u> Project One | | |
| | Objects of Expense | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | 3,474,000 | 500,000 |
| | 2009 OTHER OPERATING EXPENSE | 23,000 | 0 |
| | 5000 CAPITAL EXPENDITURES | 303,000 | 0 |
| | Subtotal OOE, Project 10 | 3,800,000 | 500,000 |
| | Type of Financing | | |
| CA | 6 State Highway Fund | 303,000 | 0 |
| CA | 6 State Highway Fund | 3,497,000 | 500,000 |
| | Subtotal TOF, Project 10 | 3,800,000 | 500,000 |
| | Subtotal Category 5005 | 8,625,087 | 5,498,688 |
| 5006 | Transportation Items | | |
| | <u>5</u> Vehicles | | |
| | Objects of Expense | | |
| | 5000 CAPITAL EXPENDITURES | 168,000 | 0 |
| | Subtotal OOE, Project 5 | 168,000 | 0 |
| | Type of Financing | | |

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

DATE: **8/29/2010**
TIME: **3:27:13PM**
PAGE: **2 of 3**

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

| Category Code / Category Name | | Excp 2012 | Excp 2013 |
|--|-------------------------------------|------------------|------------------|
| <i>Project Number / Name</i> | | | |
| OOE / TOF / MOF CODE | | | |
| CA | 6 State Highway Fund | 168,000 | 0 |
| Subtotal TOF, Project | 5 | 168,000 | 0 |
| Subtotal Category | 5006 | 168,000 | 0 |
| 5007 Acquisition of Capital Equipment and Items | | | |
| <u>4 Agency Relocation</u> | | | |
| Objects of Expense | | | |
| | 2006 RENT - BUILDING | 3,600,000 | 4,000,000 |
| | 5000 CAPITAL EXPENDITURES | 900,000 | 0 |
| Subtotal OOE, Project | 4 | 4,500,000 | 4,000,000 |
| Type of Financing | | | |
| CA | 6 State Highway Fund | 900,000 | 0 |
| CA | 6 State Highway Fund | 3,600,000 | 4,000,000 |
| Subtotal TOF, Project | 4 | 4,500,000 | 4,000,000 |
| <u>6 Regional Office Security</u> | | | |
| Objects of Expense | | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | 237,000 | 237,000 |
| | 5000 CAPITAL EXPENDITURES | 336,000 | 0 |
| Subtotal OOE, Project | 6 | 573,000 | 237,000 |
| Type of Financing | | | |
| CA | 6 State Highway Fund | 237,000 | 237,000 |
| CA | 6 State Highway Fund | 336,000 | 0 |
| Subtotal TOF, Project | 6 | 573,000 | 237,000 |
| <u>7 Regional Office Telecommunications</u> | | | |
| Objects of Expense | | | |
| | 5000 CAPITAL EXPENDITURES | 900,000 | 0 |

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

DATE: **8/29/2010**
 TIME: **3:27:13PM**
 PAGE: **3 of 3**

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

| Category Code / Category Name Project Number / Name OOE / TOF / MOF CODE | | Excp 2012 | Excp 2013 |
|--|-------------------------------------|-------------------|------------------|
| Subtotal OOE, Project | 7 | 900,000 | 0 |
| Type of Financing | | | |
| CA | 6 State Highway Fund | 900,000 | 0 |
| Subtotal TOF, Project | 7 | 900,000 | 0 |
| <u>9 ABTPA E-Grants System</u> | | | |
| Objects of Expense | | | |
| | 2001 PROFESSIONAL FEES AND SERVICES | 120,000 | 30,000 |
| Subtotal OOE, Project | 9 | 120,000 | 30,000 |
| Type of Financing | | | |
| CA | 1 General Revenue Fund | 120,000 | 30,000 |
| Subtotal TOF, Project | 9 | 120,000 | 30,000 |
| Subtotal Category | 5007 | 6,093,000 | 4,267,000 |
| AGENCY TOTAL | | 14,886,087 | 9,765,688 |
| METHOD OF FINANCING: | | | |
| | 1 General Revenue Fund | 120,000 | 30,000 |
| | 6 State Highway Fund | 14,766,087 | 9,735,688 |
| Total, Method of Financing | | 14,886,087 | 9,765,688 |
| TYPE OF FINANCING: | | | |
| CA | CURRENT APPROPRIATIONS | 14,886,087 | 9,765,688 |
| Total, Type of Financing | | 14,886,087 | 9,765,688 |

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME: 3:27:32PM
 PAGE: 1 of 2

Agency code: 608 Agency name: Department of Motor Vehicles

Category Code/Name

Project Number/Name

| Goal/Obj/Str | Strategy Name | Excp 2012 | Excp 2013 |
|--|----------------------------------|-----------|-----------|
| 5005 Acquisition of Information Resource Technologies | | | |
| 8 | DCS | | |
| 2 1 1 | INDIRECT ADMINISTRATION | 4,825,087 | 4,998,688 |
| | TOTAL, PROJECT | 4,825,087 | 4,998,688 |
| 10 Project One | | | |
| 2 1 1 | INDIRECT ADMINISTRATION | 3,474,000 | 500,000 |
| 2 1 1 | INDIRECT ADMINISTRATION | 23,000 | 0 |
| 2 1 1 | INDIRECT ADMINISTRATION | 303,000 | 0 |
| | TOTAL, PROJECT | 3,800,000 | 500,000 |
| 5006 Transportation Items | | | |
| 5 | Vehicles | | |
| 1 1 1 | VEHICLE REGISTRATION AND TITLING | 24,000 | 0 |
| 1 2 1 | VEHICLE DEALER REGULATION | 144,000 | 0 |
| | TOTAL, PROJECT | 168,000 | 0 |
| 5007 Acquisition of Capital Equipment and Items | | | |
| 4 | Agency Relocation | | |
| 2 1 1 | INDIRECT ADMINISTRATION | 3,600,000 | 4,000,000 |
| 2 1 1 | INDIRECT ADMINISTRATION | 900,000 | 0 |
| | TOTAL, PROJECT | 4,500,000 | 4,000,000 |
| 6 | Regional Office Security | | |
| 1 1 1 | VEHICLE REGISTRATION AND TITLING | 237,000 | 237,000 |
| 1 1 1 | VEHICLE REGISTRATION AND TITLING | 336,000 | 0 |

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/29/2010**
 TIME: **3:27:38PM**
 PAGE: **2 of 2**

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

Category Code/Name

Project Number/Name

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

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

DATE: **8/29/2010**
 TIME: **3:27:48PM**

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

| Agency code: | 608 | Agency name | Department of Motor Vehicles | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|-----------------------|-----|-------------|------------------------------|----------|----------|----------|---------|---------|
| CFDA NUMBER/ STRATEGY | | | | | | | | |

SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS

| | | | | | | | |
|---|---------------------------|--|---------|----------|-----------|-----------|-----------|
| 20.218.000 | Motor Carrier Safety Assi | | 2,877 | 51,675 | 665,700 | 171,000 | 171,000 |
| TOTAL, ALL STRATEGIES | | | \$2,877 | \$51,675 | \$665,700 | \$171,000 | \$171,000 |
| TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS | | | 0 | 0 | 0 | 0 | 0 |
| TOTAL, FEDERAL FUNDS | | | \$2,877 | \$51,675 | \$665,700 | \$171,000 | \$171,000 |
| TOTAL, ADDL GR FOR EMPL BENEFITS | | | \$0 | \$0 | \$0 | \$0 | \$0 |

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

Potential Loss:

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

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

DATE: 8/29/2010

TIME: 4:52:45PM

Agency Code: 608

Agency name: Department of Motor Vehicles

| FUND/ACCOUNT | Act 2009 | Exp 2010 | Exp 2011 | Bud 2012 | Est 2013 |
|-------------------------------------|------------|------------------------|------------------------|------------------------|------------------------|
| 6 State Highway Fund | | | | | |
| Beginning Balance (Unencumbered): | \$0 | \$0 | \$0 | \$0 | \$0 |
| Estimated Revenue: | | | | | |
| 3012 Motor Vehicle Certificates | 0 | 25,566,759 | 25,822,427 | 26,080,651 | 26,341,457 |
| 3014 Mtr Vehicle Registration Fees | 0 | 1,115,958,796 | 1,164,000,000 | 1,217,000,000 | 1,272,000,000 |
| 3035 Commercial Transportation Fees | 0 | 8,054,950 | 8,135,500 | 8,216,854 | 8,299,023 |
| Subtotal: Actual/Estimated Revenue | 0 | 1,149,580,505 | 1,197,957,927 | 1,251,297,505 | 1,306,640,480 |
| Total Available | \$0 | \$1,149,580,505 | \$1,197,957,927 | \$1,251,297,505 | \$1,306,640,480 |
| DEDUCTIONS: | | | | | |
| Regular Appropriations | 0 | 0 | 0 | (140,762,000) | (140,762,000) |
| Transfer - Employee Benefits | 0 | (24,075,100) | (25,278,900) | (26,542,800) | (26,542,800) |
| Deductions | 0 | (98,891,937) | (199,055,180) | 0 | 0 |
| Lapsed Amounts | 0 | 1,800,000 | 15,000,000 | 0 | 0 |
| Total, Deductions | \$0 | \$(121,167,037) | \$(209,334,080) | \$(167,304,800) | \$(167,304,800) |
| Ending Fund/Account Balance | \$0 | \$1,028,413,468 | \$988,623,847 | \$1,083,992,705 | \$1,139,335,680 |

REVENUE ASSUMPTIONS:

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)
Agency name: **Department of Motor Vehicles**

DATE: 8/29/2010
TIME: 4:52:48PM

Agency Code: **608**

FUND/ACCOUNT

Act 2009

Exp 2010

Exp 2011

Bud 2012

Est 2013

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

2)TxDOT Estimates for Vehicle Registration Fees include a growth rate of 4.5% annually (object code 3014).

3) FY 2009 is not depicted because the Department of Motor Vehicles was created by the 81st Legislature effective Sept 1, 2010. FY 2009 is depicted in TxDOT Estimated Revenue Collections Supporting Schedule.

4) Object Code 3014 includes:

\$1 TxDMV Automation Fee-authorized by H.B. 3014, 76th Leg., RS; \$1 Texas Insurance Verification Fee, HB 3588, 78th Leg., R.S.; Registration Fees Collected by Counties; Registration Fees Not Collected by Counties; Apportioned Fees and miscellaneous fees.

5) Object Code 3035 includes Motor Vehicle Business License for each motor vehicle manufacturer, distributor, dealer and for each representative. Licenses are for a 1 year period.

CONTACT PERSON:

Linda M. Fores

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2010
 Time: 3:26:42PM

Agency code: 608 Agency name: Department of Motor Vehicles

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|---|--------------|------|----------------|------------------|------|----------------|--------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |

1 Automobile Burglary and Theft Prevention Authority (ABTPA)

Category: Programs - Grant/Loan/Pass-through Reductions

Item Comment: ABTPA grants to local law enforcement jurisdictions and auto theft task forces will be reduced another 10%. This further reduction of funds available for this grant program will create more significant public safety concerns for Texans, further reduce law enforcement presence for auto theft task force activities and, and further diminish the progress currently being made in reducing auto thefts.

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

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

General Revenue Funds

| | | | |
|------------------------------------|------------|------------|------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 |
| General Revenue Funds Total | \$0 | \$0 | \$0 |

Strategy: 1-3-1 Automobile Burglary and Theft Prevention

General Revenue Funds

| | | | | | | |
|------------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 1 General Revenue Fund | \$1,454,525 | \$1,454,525 | \$2,909,050 | \$1,454,525 | \$1,454,525 | \$2,909,050 |
| General Revenue Funds Total | \$1,454,525 | \$1,454,525 | \$2,909,050 | \$1,454,525 | \$1,454,525 | \$2,909,050 |

Other Funds

| | | | |
|--------------------------|------------|------------|------------|
| 6 State Highway Fund | \$0 | \$0 | \$0 |
| Other Funds Total | \$0 | \$0 | \$0 |

Strategy: 2-1-1 Indirect Administration

General Revenue Funds

| | | | |
|------------------------------------|------------|------------|------------|
| 1 General Revenue Fund | \$0 | \$0 | \$0 |
| General Revenue Funds Total | \$0 | \$0 | \$0 |

6.1 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/29/2010
 Time: 3:26:48PM

Agency code: 608 Agency name: Department of Motor Vehicles

| Item Priority and Name/ Method of Financing | REVENUE LOSS | | | REDUCTION AMOUNT | | | TARGET |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | 2012 | 2013 | Biennial Total | 2012 | 2013 | Biennial Total | |
| Item Total | \$1,454,525 | \$1,454,525 | \$2,909,050 | \$1,454,525 | \$1,454,525 | \$2,909,050 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| 2 Motor Carrier Registration and Regulation | | | | | | | |
| Category: Programs - Service Reductions (Other) | | | | | | | |
| Item Comment: Reductions to Motor Carrier Services will significantly impact registration and enforcement regulations, and will also significantly impact staff salaries and enforcement travel budgets. The reduction will further reduce program operations and create public safety issues for the motoring public. The 10% reduction will also create diminished effectiveness of the mediation program for consumer complaints against household goods movers. | | | | | | | |
| Limitations on General Revenue related funds will impact our Automobile Burglary and Theft Prevention Authority (ABTPA) and the Motor Carrier Services Division. Both of these areas will be faced with significant challenges in continuing its efforts to meet its mission and measures due to these reductions. The department is requesting the reinstatement of these funds in order to continue with current levels of activity. | | | | | | | |
| Strategy: 1-2-2 Motor Carrier Registration and Regulation | | | | | | | |
| <u>General Revenue Funds</u> | | | | | | | |
| 1 General Revenue Fund | \$116,259 | \$116,259 | \$232,518 | \$116,259 | \$116,259 | \$232,518 | |
| General Revenue Funds Total | \$116,259 | \$116,259 | \$232,518 | \$116,259 | \$116,259 | \$232,518 | |
| Item Total | \$116,259 | \$116,259 | \$232,518 | \$116,259 | \$116,259 | \$232,518 | |
| FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |
| AGENCY TOTALS | | | | | | | |
| General Revenue Total | \$1,570,784 | \$1,570,784 | \$3,141,568 | \$1,570,784 | \$1,570,784 | \$3,141,568 | \$3,141,568 |
| Agency Grand Total | \$1,570,784 | \$1,570,784 | \$3,141,568 | \$1,570,784 | \$1,570,784 | \$3,141,568 | |
| Difference, Options Total Less Target | | | | | | | |
| Agency FTE Reductions (From FY 2012 and FY 2013 Base Request) | | | | | | | |

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME : 5:14:07PM

Agency code: 608

Agency name: Department of Motor Vehicles

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

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

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version I
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME : 5:14:07PM

Agency code: 608

Agency name: Department of Motor Vehicles

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

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

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME : 5:14:07PM

Agency code: 608

Agency name: Department of Motor Vehicles

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

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

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME : 5:14:07PM

Agency code: 608

Agency name: Department of Motor Vehicles

| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|-------------|------------------|------------------|------------------|------------------|
| 1-3-1 Automobile Burglary and Theft Prevention | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 0 | \$ 39,053 | \$ 46,667 | \$ 64,567 | \$ 64,761 |
| 1002 OTHER PERSONNEL COSTS | 0 | 810 | 1,388 | 1,941 | 1,990 |
| 2001 PROFESSIONAL FEES AND SERVICES | 0 | 1,605 | 1,527 | 1,934 | 1,934 |
| 2003 CONSUMABLE SUPPLIES | 0 | 150 | 916 | 1,194 | 1,194 |
| 2004 UTILITIES | 0 | 198 | 250 | 309 | 309 |
| 2005 TRAVEL | 0 | 754 | 907 | 1,014 | 1,014 |
| 2006 RENT - BUILDING | 0 | 0 | 0 | 24 | 24 |
| 2007 RENT - MACHINE AND OTHER | 0 | 0 | 0 | 290 | 290 |
| 2009 OTHER OPERATING EXPENSE | 0 | 25,401 | 15,096 | 18,087 | 17,895 |
| 5000 CAPITAL EXPENDITURES | 0 | 0 | 0 | 5,525 | 5,525 |
| Total, Objects of Expense | \$ 0 | \$ 67,971 | \$ 66,751 | \$ 94,885 | \$ 94,936 |

METHOD OF FINANCING:

| | | | | | |
|-----------------------------------|-------------|------------------|------------------|------------------|------------------|
| 1 General Revenue Fund | 0 | 67,971 | 66,751 | 94,885 | 94,936 |
| Total, Method of Financing | \$ 0 | \$ 67,971 | \$ 66,751 | \$ 94,885 | \$ 94,936 |

FULL TIME EQUIVALENT POSITIONS

0.0 0.4 1.0 1.3 1.3

Method of Allocation

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

7.A. INDIRECT ADMINISTRATIVE AND SUPPORT COSTS
 82nd Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/29/2010
 TIME : 5:13:43PM

Agency code: 608

Agency name: Department of Motor Vehicles

| | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|------------|--------------------|--------------------|--------------------|--------------------|
| GRAND TOTALS | | | | | |
| Objects of Expense | | | | | |
| 1001 SALARIES AND WAGES | \$0 | \$3,649,106 | \$5,067,995 | \$6,676,218 | \$6,696,310 |
| 1002 OTHER PERSONNEL COSTS | \$0 | \$75,651 | \$150,779 | \$200,740 | \$205,780 |
| 2001 PROFESSIONAL FEES AND SERVICES | \$0 | \$150,000 | \$165,801 | \$200,000 | \$200,000 |
| 2003 CONSUMABLE SUPPLIES | \$0 | \$14,000 | \$99,500 | \$123,499 | \$123,499 |
| 2004 UTILITIES | \$0 | \$18,500 | \$27,200 | \$32,000 | \$32,000 |
| 2005 TRAVEL | \$0 | \$70,500 | \$98,500 | \$104,800 | \$104,800 |
| 2006 RENT - BUILDING | \$0 | \$0 | \$0 | \$2,499 | \$2,499 |
| 2007 RENT - MACHINE AND OTHER | \$0 | \$0 | \$0 | \$30,000 | \$30,000 |
| 2009 OTHER OPERATING EXPENSE | \$0 | \$2,373,475 | \$1,639,400 | \$1,870,166 | \$1,850,365 |
| 5000 CAPITAL EXPENDITURES | \$0 | \$0 | \$0 | \$571,327 | \$571,327 |
| Total, Objects of Expense | \$0 | \$6,351,232 | \$7,249,175 | \$9,811,249 | \$9,816,580 |
| Method of Financing | | | | | |
| 1 General Revenue Fund | \$0 | \$67,971 | \$66,751 | \$94,885 | \$94,936 |
| 6 State Highway Fund | \$0 | \$6,283,261 | \$7,182,424 | \$9,716,364 | \$9,721,644 |
| Total, Method of Financing | \$0 | \$6,351,232 | \$7,249,175 | \$9,811,249 | \$9,816,580 |
| Full-Time-Equivalent Positions (FTE) | 0.0 | 37.0 | 103.9 | 130.0 | 130.0 |

Agency code: 608

Agency name: Department of Motor Vehicles

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

DESCRIPTION

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

Agency code: 608

Agency name: Department of Motor Vehicles

| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1-2-1 Motor Vehicle Dealer Licensing and Regulation | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 107,200 | \$ 108,272 | \$ 109,355 | \$ 110,448 | \$ 111,553 |
| 1002 OTHER PERSONNEL COSTS | 3,080 | 3,360 | 3,600 | 3,840 | 4,080 |
| 2003 CONSUMABLE SUPPLIES | 555 | 630 | 750 | 750 | 750 |
| 2009 OTHER OPERATING EXPENSE | 1,440 | 1,500 | 2,400 | 2,400 | 2,400 |
| 5000 CAPITAL EXPENDITURES | 144 | 195 | 300 | 300 | 300 |
| Total, Objects of Expense | \$ 112,419 | \$ 113,957 | \$ 116,405 | \$ 117,738 | \$ 119,083 |
| METHOD OF FINANCING: | | | | | |
| 6 State Highway Fund | 112,419 | 113,957 | 116,405 | 117,738 | 119,083 |
| Total, Method of Financing | \$ 112,419 | \$ 113,957 | \$ 116,405 | \$ 117,738 | \$ 119,083 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |

DESCRIPTION

The administrative and support costs in this strategy are related to administrative assistants who solely work on providing clerical support to the Section Directors and Managers Motor Vehicle Division.

Agency code: 608

Agency name: Department of Motor Vehicles

| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| 1-2-2 Motor Carrier Registration and Regulation | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 245,600 | \$ 248,056 | \$ 314,200 | \$ 317,342 | \$ 320,515 |
| 1002 OTHER PERSONNEL COSTS | 11,760 | 12,060 | 12,780 | 13,500 | 13,980 |
| 2003 CONSUMABLE SUPPLIES | 1,295 | 1,520 | 1,800 | 1,800 | 1,800 |
| 2009 OTHER OPERATING EXPENSE | 2,975 | 3,920 | 7,200 | 7,200 | 7,200 |
| 5000 CAPITAL EXPENDITURES | 336 | 520 | 900 | 900 | 900 |
| Total, Objects of Expense | \$ 261,966 | \$ 266,076 | \$ 336,880 | \$ 340,742 | \$ 344,395 |

METHOD OF FINANCING:

| | | | | | |
|-----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| 6 State Highway Fund | 261,966 | 266,076 | 336,880 | 340,742 | 344,395 |
| Total, Method of Financing | \$ 261,966 | \$ 266,076 | \$ 336,880 | \$ 340,742 | \$ 344,395 |

FULL-TIME-EQUIVALENT POSITIONS (FTE):

| | | | | |
|-----|-----|-----|-----|-----|
| 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
|-----|-----|-----|-----|-----|

DESCRIPTION

The administrative and support costs in this strategy are related to administrative assistants and technicians who solely work on providing clerical support to the Section Directors and Managers Motor Carrier Division.

Agency code: 608

Agency name: Department of Motor Vehicles

| Strategy | Exp 2009 | Est 2010 | Bud 2011 | BL 2012 | BL 2013 |
|--|------------------|------------------|------------------|------------------|------------------|
| 1-3-1 Automobile Burglary and Theft Prevention | | | | | |
| OBJECTS OF EXPENSE: | | | | | |
| 1001 SALARIES AND WAGES | \$ 31,635 | \$ 33,700 | \$ 34,037 | \$ 34,377 | \$ 34,721 |
| 1002 OTHER PERSONNEL COSTS | 1,680 | 1,920 | 1,920 | 2,160 | 2,160 |
| 2003 CONSUMABLE SUPPLIES | 189 | 260 | 300 | 300 | 300 |
| 2009 OTHER OPERATING EXPENSE | 398 | 465 | 500 | 500 | 500 |
| 5000 CAPITAL EXPENDITURES | 0 | 0 | 100 | 100 | 100 |
| Total, Objects of Expense | \$ 33,902 | \$ 36,345 | \$ 36,857 | \$ 37,437 | \$ 37,781 |
| METHOD OF FINANCING: | | | | | |
| 1 General Revenue Fund | 0 | 36,345 | 36,857 | 37,437 | 37,781 |
| 6 State Highway Fund | 33,902 | 0 | 0 | 0 | 0 |
| Total, Method of Financing | \$ 33,902 | \$ 36,345 | \$ 36,857 | \$ 37,437 | \$ 37,781 |
| FULL-TIME-EQUIVALENT POSITIONS (FTE): | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

DESCRIPTION

The administrative and support costs in this strategy are related one administrative technician providing general clerical duties supporting the ABTPA program.

Agency code: 608

Agency name: Department of Motor Vehicles

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

