### Texas Department of Motor Vehicles



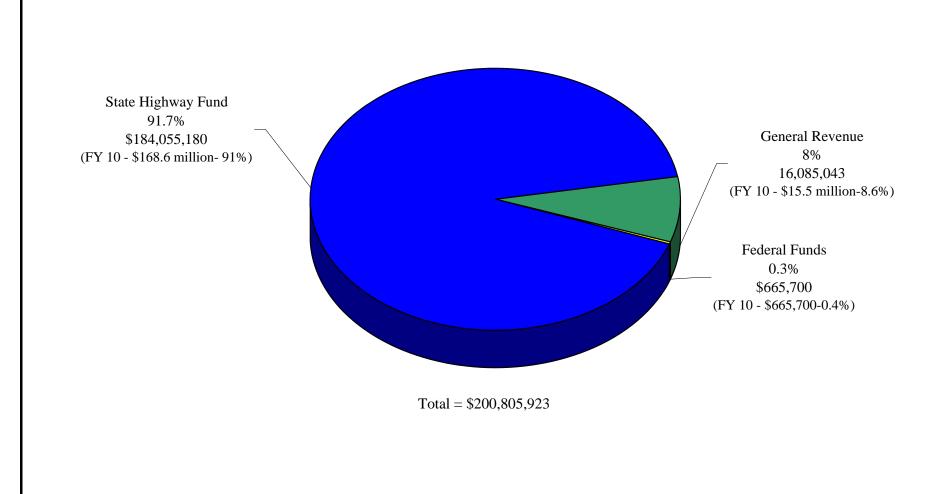
### Summary of the FY 2011 Approved Operating Budget

September 9, 2010

#### **Budget Summary**

	FY 2010	FY 2011
	Budget	Budget
seline Budget		
Central Administration (includes Administrative Services, Financial Services, Technology Services and portions of Executive Director Office)	9,434,480	7,249,1
Executive Director	200,000	200,0
Automobile Burglary Theft Prevention Authority	15,214,355	15,214,3
Motor Vehicle Division	6,403,314	6,453,8
Motor Carrier Division	2,514,164	2,514,1
Vehicle Title and Registration Division	117,073,831	118,359,2
Total Transfer from Texas Department of Transportation	\$150,840,144	\$149,990,8
her Adjustments		
Rider 6-Organ Donor Program	451,200	
Additional Funding-Motor Vehicle Division (10 FTEs)	498,011	
FY 08-09 Unexpended Balance Carryforward to FY 2010		
Article IX, Sec 17.30(b) Contingency Appropriation for HB 3097	26,760,652	
TexSure Verification Program	7,124,303	
General Revenue Reduction	(927,286)	(727,2
FY 10 Carryforwards to FY 2011		
Article IX, Sec 17.30(b) Contingency Appropriation for HB 3097		24,728,4
Vision 21		30,016,1
Registration & Titling System Capital		4,444,5
TexSure Verification Program		6,535,3
Automobile Burglary Theft Prevention Authority Grants		364,1
Automobile Burglary Theft Prevention Authority - Capital		2,5
Organ Donor Program		451,
Vision 21 - Projected Lapse		(15,000,0
Other Adjustments	33,906,880	50,815,1
tal Budget	184,747,024	200,805,9

#### **Method of Finance**



#### FTE Comparison by Division & Section

Division	Section	FY 2010	FY 2011	Difference
Executive				
	Executive Director	9.0	9.0	0.0
	General Counsel	8.0	8.0	0.0
	Internal Audit	3.0	3.0	0.0
	Vision 21	26.0	26.0	0.0
	Subtotal	46.0	46.0	0.0
Administr	ative Services			
	Division Director	2.0	2.0	0.0
	Human Resources & Staff Development	8.0	8.0	0.0
	Support Operations	31.0	31.0	0.0
	Information Technology	74.0	74.0	0.0
	Subtotal	115.0	115.0	0.0
Financial	Services			
	Chief Financial Officer	2.0	2.0	0.0
	Budget & Planning	14.0	14.0	0.0
	Financial Administration	16.0	16.0	0.0
	Purchasing & Contracts	9.0	9.0	0.0
	Subtotal	41.0	41.0	0.0

#### FTE Comparison by Division & Section

Division	Section	FY 2010	FY 2011	Difference
Motor Car	rrier Division			
	Division Director	3.0	3.0	0.0
	Credentialing	10.0	10.0	0.0
	International Registration Program	18.0	18.0	0.0
	Subtotal	31.0	31.0	0.00
Automobil	le Burglary Theft Prevention Authority			
	Division Director	5.0	5.0	0.0
	Subtotal	5.0	5.0	0.00
Motor Vel	nicle			
	Division Director	7.0	7.0	0.0
	Dealer Licensing	30.0	30.0	0.0
	Salvage Licensing	4.0	4.0	0.0
	Subtotal	41.0	41.0	0.0
Enforceme	e <b>nt</b>			
	Division Director	2.0	2.0	0.0
	Compliance Training	2.0	2.0	0.0
	Investigations	41.0	41.0	0.0
	Investigations Support	5.0	5.0	0.0
	Legal Enforcement	7.0	7.0	0.0
	Subtotal	57.0	57.0	0.00

#### FTE Comparison by Division & Section

Division	Section	FY 2010	FY 2011	Difference
Consumer	Relations			
	Division Director	2.0	2.0	0.0
	Lemon Law Program	8.0	8.0	0.0
	Call Centers	19.0	19.0	0.0
	Correspondence	18.0	18.0	0.0
	Subtotal	47.0	47.0	0.00
Vehicle Ti	tles and Registration	7.0	7.0	0.0
	Division Director	7.0	7.0	0.0
	Production Operations	51.0	51.0	0.0
	Communications, Analysis, and Planning	15.0	15.0	0.0
	Regional Operations	179.0	179.0	0.0
	Subtotal	252.0	252.0	0.0
Agency W	ide	12.0	12.0	0.0
Agency To	otal	647.0	647.0	0.0

#### **Budget Comparison Summary**

Division	FY 2010	FY 2011	% of Change
Executive	200,000	\$ 51,543,315	
Administrative Services	12,368,701	64,301,700	
Financial Services		2,666,500	
Motor Carrier	2,543,432	2,734,400	
Automobile Burglary Theft Prevention Authority	16,743,477	14,911,870	
Motor Vehicle	6,876,769	4,644,200	
Enforcement		4,630,300	
Consumer Relations		2,019,700	
Vehicle Titles and Registration	142,263,434	26,072,900	
Agency Wide	3,751,211	27,281,038	
Agency Total	\$ 184,747,024	\$ 200,805,923	8.7%

#### **List of Divisions & Associated Sections**

Salvage Licensing

Division

**Sections** 

Subtotal

Executive **Motor Vehicle** 

**Executive Director Office** Division Director General Counsel Dealer Licensing Vision 21

**Administrative Services Enforcement** 

Division Director Division Director Human Resources & Staff Development Compliance Training

Support Operations (includes License Plates) Investigations

Imaging/Scanning **Investigations Support** Information Technology Legal Enforcement **Systems Applications** 

**Financial Services Consumer Relations** 

Chief Financial Officer Division Director **Budget and Planning** Lemon Law Program Financial Administrations Call Centers

**Purchasing and Contracts** Correspondence

**Motor Carrier Vehicle Registration and Titling** 

Division Director Division Director Credentialing **Production Operations** 

International Registration Program Communications, Analysis, and Planning Regional Operations

**Automobile Burglary Theft Prevention Authority** Agency Wide

Grant Management and ABTPA Board Support Other

#### **Budget Category Comparison**

<b>Budget Category</b>	FY 2010	FY 2011	Difference	% of Change
Salaries	27,214,804	31,236,917	\$ 4,022,113	
Other Personnel Costs (Longevity)	976,047	1,073,628	97,581	
Subtotal	28,190,851	32,310,545	4,119,694	14.6%
Operating Expenses				
Professional Fees & Services (Table IV-A)	31,757,478	54,481,013	22,723,535	
Fuels & Lubricants	200		(200)	
Consumable Supplies	563,848	1,310,850	747,002	
Utilities	909,891	474,263	(435,628)	
Rent - Building	288,064	1,102,528	814,464	
Rent - Machine and Other	247,230	250,051	2,821	
Travel In-State	583,315	689,724	106,409	
Travel Out-of-State	69,297	64,812	(4,485)	
Other Capital (Table IV-B)	5,560,481	4,117,981	(1,442,500)	
Other Operating Expenses (Table IV-C)	100,575,213	92,159,141	(8,416,072)	
Subtotal	140,555,017	154,650,363	14,095,346	10.0%
Grants	16,001,156	13,845,015	(2,156,141)	
Subtotal	16,001,156	13,845,015	(2,156,141)	(13.5%)
Agency Total	\$ 184,747,024	\$ 200,805,923	\$ 16,058,899	8.7%

#### **Professional Services Detail Budget Category Comparison**

Budget Category	FY 2010	FY 2011	Difference	% of Change
Professional Services				
Consultant Services Other	946,478.00	1,000,000.00		
TxDMV Automation (formerly Vision 21)	24,000,000.00	38,739,330.00 (a)		
Education/Training Services	15,000.00	20,000.00		
Financial and Accounting Services	10,000.00	10,000.00		
Legal Services	159,000.00	160,000.00		
Temporary Employment Agencies	1,459,000.00	1,500,000.00		
Computer Programming Services	1,941,000.00	2,500,000.00		
Data Processing Services	3,227,000.00	10,551,683.00 (b)		
Total	31,757,478.00	54,481,013.00	22,723,535	71.55%
(a) Includes approximately \$24 million carryford	ward related to TxDMV Auto	omation Project (Formerly Vision	21)	
(b) Includes approximately \$4 million carryforw	ard related to Registration &	Titling Project		

#### **Other Operating Expenses Budget Detail**

<b>Budget Category</b>	FY 2010	FY 2011	Difference	% o Chan
Other Operating Expenses				
Purchased Contracted Services	17,317,067	27,481,245	10,164,178	
Unexpended Balance FY 10	24,233,413	24,728,431	495,018	
Tex Insurance	10,711,905	11,316,965	605,060	
Postal Services	9,539,000	10,500,000	961,000	
TxDMV Automation (formerly Vision 21)	5,150,000	5,150,000	0	
Reproduction & Printing Services	3,300,000	3,500,000	200,000	
STS (TEX-AN) Transfers to GR Fund	2,130,000	2,400,000	270,000	
Advertising Services	2,228,000	2,240,000	12,000	
Freight/Delivery Services	972,000	1,500,000	528,000	
Personal Property Maint & Repair Computer				
Equip Exp	1,058,000	1,300,000	242,000	
Personal Prop Computer Equip Controlled	397,000	400,000	3,000	
Intangible Computer Software Expensed	110,000	200,000	90,000	
Tuition Employee Training	96,000	175,000	79,000	
Registration Fees	72,000	150,000	78,000	
Fees and Other Charges	130,000	150,000	20,000	
Personal Prop Computer Equip Exp	73,000	150,000	77,000	
Personal Prop Maint & Repair Comp Software				
Exp	107,000	110,000	3,000	
Books & Ref Material	55,000	100,000	45,000	
Cleaning Services	64,000	65,000	1,000	
Furnishing & Equip Controlled	52,000	55,000	3,000	
State Office of Risk Management Assessments	53,000	55,000	2,000	
Membership Dues	24,000	50,000	26,000	

#### **Other Operating Expenses Budget Detail**

<b>Budget Category</b>	FY 2010	FY 2011	Difference	% of Chang
Other Operating Expenses continued				
Communication Services	38,000	50,000	12,000	
Parts Computer Equip Exp	47,000	50,000	3,000	
Fees for Receiving Electronic Payments	27,000	35,000	8,000	
Subscriptions Periodicals	10,000.00	35,000	25,000	
Court Costs	22,268,910	30,000.00	(22,238,910)	
Land/Maint & Repair Exp	15,000	30,000.00	15,000	
Insurance Premiums	13,000	25,000.00	12,000	
Building/Maint & Repair	23,000	25,000.00	2,000	
Parts Furnishings & Equip	1,000	25,000.00	24,000	
Personal Property Furniture Equip & Other	19,000	25,000.00	6,000	
Personal Property Maint & Repairs	17,000	20,000.00	3,000	
Supply/Material Hardware	3,000	10,000.00	7,000	
Personal Property Maint & Repairs Vehicles	2,000	10,000.00	8,000	
Prompt Payment Interest	5,000	7,500.00	2,500	
Awards	1,000	5,000.00	4,000	
Unexpended Balance Motor Carrier	87,451	0	(87,451)	
Unexpended Balance Motor Vehicle	125,467	0	(125,467)	
Total	100,575,213	92,159,141	(8,416,072)	(8

#### Other Capital Detail Budget Category Comparison

<b>Budget Category</b>	FY 2010	FY 2011	Difference	% of Change
Other Capital				
AG Software	3,000,000	0	(3,000,000)	
Technology Replacements and Upgrades	2,560,481	1,962,981	(597,500)	
Carryforward FY 10 to FY 11		955,000	955,000	
Vision 21 Capital		600,000	600,000	
Carryforward FY 10 to FY 11		600,000	600,000	
Total	5,560,481	4,117,981	(1,442,500)	

#### **Table V**

#### **Capital Budget Comparison**

	FY 2010	FY 2011	Difference
Information Technology			
TxDMV Automation (formerly Vision 21)	31,116,193	30,073,136	(\$1,043,057)
Carryforward FY 10 to FY 11	(30,016,194)	30,016,194	60,032,388
Projected TxDMV Automation (formerly Vision 21) Lapse	0	(15,000,000)	(15,000,000)
Technology Replacements and Upgrades	8,034,872	8,084,872	50,000
Carryforward FY 10 to FY 11	(4,444,560)	4,444,560	8,889,120
	_ h	Φ 55 (10 5(2)	¢ 52.029.451
Total Acquisition of Information Resource Technology	\$ 4,690,311	\$ 57,618,762	\$ 52,928,451
Agency Total		\$ 57,618,762 \$ 57,618,762	\$ 52,928,451 \$ 52,928,451

#### **Table VI**

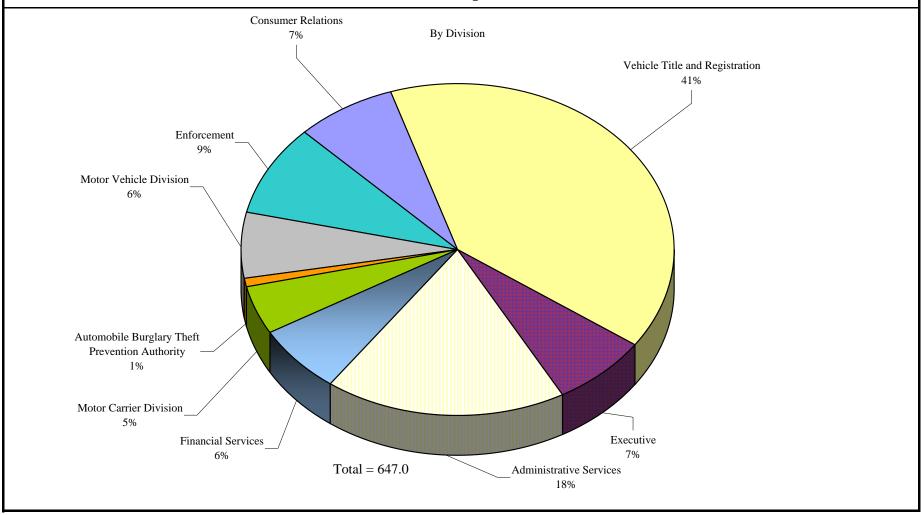
#### **Information Technology Project Descriptions**

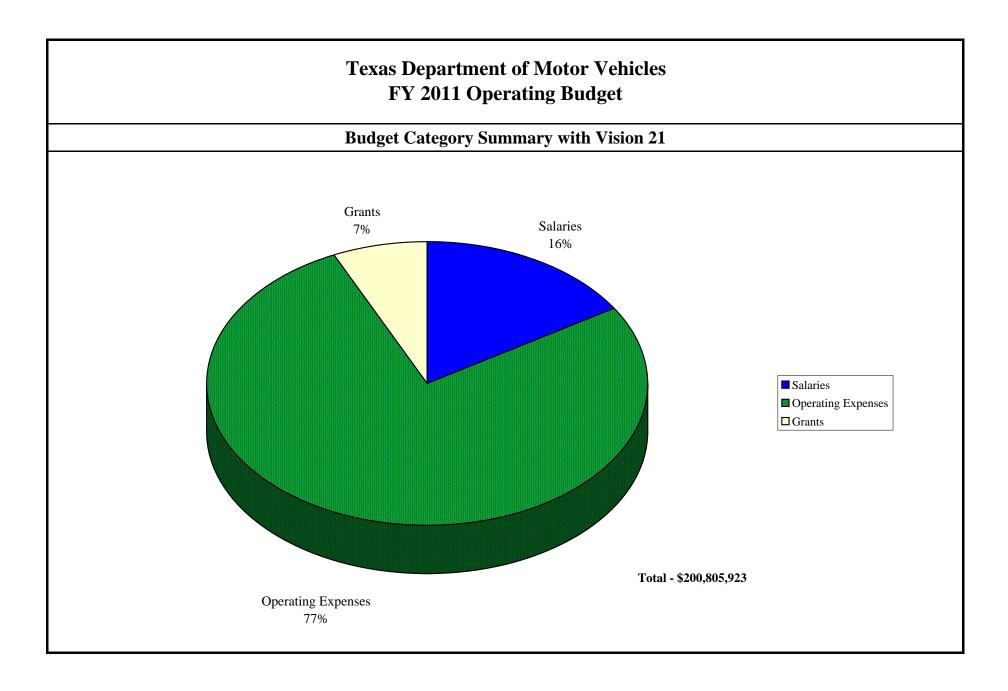
	Project Name	PROJECT DESCRIPTION	FY 2011
(1)	TxDMV Automation (formerly Vision 21)	FY 10 Unspent Project Funds Carryforward to FY 11	30,016,194
	(tormen, vision 21)	Vision 21 represents a multi-year, multi-phased program that will enable the Texas Department of Motor Vehicles (TxDMV) to provide best-in-class service to our customers, quickly comply with Legislative mandates and support the safety of law enforcement and citizens through accurate and real-time data.	30,073,136
		TxDMV information systems have evolved over the years, but are not keeping pace with the expectations of taxpayers and other customers. With Texas population growth resulting in the addition of over a million cars a year, high-tech advances and rising government demands make it clear it's time to map a new route for the 21st century.	
		Cutting-edge technology, combined with streamlined business processes, will increase the efficiency of our operations and their value to our customers.	
		Benefits of Vision 21 One Stop Shopping with 24 hour, seven days a week availability for all customer transactions via the Internet	
		including vehicle registrations, requests for titles and address changes Elimination of redundant data collection and unnecessary forms	
		Consumer protection by providing information on previously owned vehicles Simplified, standardized fees simplifying the entire registration process	
		Electronic titles stored by TxDMV, so no more paper titles to keep track of Improved support of Homeland Security by providing law enforcement real-time access to vehicle data	
		Projected Lapse in Vision 21 Project	(15,000,000)

#### **Information Technology Project Descriptions**

Project N	ame	PROJECT DESCRIPTION	FY 2011
(2) Technology Upgrades	y Replacement and	The ongoing replacement and upgrade of information technology hardware and software including: Life cycle replacement of personal computers, monitors, printers and laptops; network hardware including voice telecommunication systems; new software licenses; and other functionally obsolete equipment.	8,084,872
		FY 10 Carryforward to FY 11	4,444,560
Data Cente	r 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.  This is for information purposes only. These costs (\$4.3 million are paid directly to Department of Information Resources by TxDOT.	
Total Information Technology Projects			\$57,618,762

#### **Full Time Equivalents**





#### **Budget Category Summary without Vision 21**

