



Texas Department *of* Motor Vehicles

Fiscal Year 2016
Operating Budget

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

December 1, 2015



**Operating Budget
for
Fiscal Year 2016**

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

By

Texas Department of Motor Vehicles

December 1, 2015

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CERTIFICATE

Agency Name Texas Department of Motor Vehicles

This is to certify that the information contained in the agency operating budget filed with the Legislative Budget Board (LBB) and the Governor's Office Budget Division is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with House Bill 1, Article IX, Section 7.01, Eighty-fourth Legislature, Regular Session, 2015.

Chief Executive Office or Presiding Judge

Whitney H. Brewster
Signature

Whitney H. Brewster
Printed Name

Executive Director
Title

December 1, 2015
Date

Board or Commission Chair

Laura Ryan
Signature

Laura Ryan
Printed Name

Board Chair
Title

December 1, 2015
Date

Chief Financial Officer

Linda M. Flores
Signature

Linda M. Flores
Printed Name

Chief Financial Officer
Title

December 1, 2015
Date

Budget Summaries

Budget Overview
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Appropriation Years: 2016-17

	GENERAL REVENUE FUNDS				FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS	
	2015	2016	2015	2016	2015	2016	2015	2016	2015	2016
Goal: 1. Optimize Services and Systems										
1.1.1. Titles, Registrations, And Plates	55,472,334	74,241,603					10,786,192		66,258,526	74,241,603
1.1.2. Vehicle Dealer Licensing	3,562,351	4,147,355							3,562,351	4,147,355
1.1.3. Motor Carrier Permits & Credentials	8,305,705	8,660,564			221,633	481,525			8,527,338	9,142,089
1.1.4. Technology Enhancement & Automation	3,336,873	26,167,550					12,409,492	25,815,346	15,746,365	51,982,896
1.1.5. Customer Contact Center		2,203,234					2,061,073		2,061,073	2,203,234
Total, Goal	70,677,263	115,420,306			221,633	481,525	25,256,757	25,815,346	96,155,653	141,717,177
Goal: 2. Protect the Public										
2.1.1. Enforcement	4,991,629	5,561,642							4,991,629	5,561,642
2.2.1. Automobile Theft Prevention	14,883,050	14,919,822							14,883,050	14,919,822
Total, Goal	19,874,679	20,481,464							19,874,679	20,481,464
Goal: 3. Indirect Administration										
3.1.1. Central Administration	1,176,933	7,976,344					5,277,151		6,454,084	7,976,344
3.1.2. Information Resources	20,161,704	23,632,717					1,537,537		21,699,241	23,632,717
3.1.3. Other Support Services		2,262,699					2,974,149		2,974,149	2,262,699
Total, Goal	21,338,637	33,871,760					9,788,837		31,127,474	33,871,760
Total, Agency	111,890,579	169,773,530			221,633	481,525	35,045,594	25,815,346	147,157,806	196,070,401
Total FTEs									716.0	763.0

2.A. Summary of Budget By Strategy

DATE : 11/20/2015

TIME : 2:41:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
1 Optimize Services and Systems			
1 Improve TxDMV Processes and Systems			
1 TITLES, REGISTRATIONS, AND PLATES	\$61,753,061	\$66,258,526	\$74,241,603
2 VEHICLE DEALER LICENSING	\$3,032,653	\$3,562,351	\$4,147,355
3 MOTOR CARRIER PERMITS & CREDENTIALS	\$8,385,306	\$8,527,338	\$9,142,089
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	\$26,434,805	\$15,746,365	\$51,982,896
5 CUSTOMER CONTACT CENTER	\$2,004,905	\$2,061,073	\$2,203,234
TOTAL, GOAL 1	\$101,610,730	\$96,155,653	\$141,717,177
2 Protect the Public			
1 Administer Enforcement Statutes			
1 ENFORCEMENT	\$4,909,193	\$4,991,629	\$5,561,642
2 Improve the Effectiveness of Motor Vehicle Theft Prevention Programs			
1 AUTOMOBILE THEFT PREVENTION	\$14,773,888	\$14,883,050	\$14,919,822
TOTAL, GOAL 2	\$19,683,081	\$19,874,679	\$20,481,464
3 Indirect Administration			
1 Indirect Administration			
1 CENTRAL ADMINISTRATION	\$6,704,110	\$6,454,084	\$7,976,344
2 INFORMATION RESOURCES	\$19,741,999	\$21,699,241	\$23,632,717
3 OTHER SUPPORT SERVICES	\$2,897,294	\$2,974,149	\$2,262,699
TOTAL, GOAL 3	\$29,343,403	\$31,127,474	\$33,871,760

2.A. Summary of Budget By Strategy

DATE : 11/20/2015

TIME : 2:41:01PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	EXP 2014	EXP 2015	BUD 2016
General Revenue Funds:			
1 General Revenue Fund	\$102,086,786	\$111,890,579	\$169,773,530
	\$102,086,786	\$111,890,579	\$169,773,530
Federal Funds:			
8082 Federal Reimbursements	\$196,820	\$221,633	\$481,525
	\$196,820	\$221,633	\$481,525
Other Funds:			
6 State Highway Fund	\$48,353,608	\$35,045,594	\$25,815,346
10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0
	\$48,353,608	\$35,045,594	\$25,815,346
TOTAL, METHOD OF FINANCING	\$150,637,214	\$147,157,806	\$196,070,401
FULL TIME EQUIVALENT POSITIONS	712.8	716.0	763.0

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **2:41:44PM**

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>GENERAL REVENUE</u>			
1 General Revenue Fund			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$14,904,341	\$14,904,340	\$0
Regular Appropriations from MOF Table (2016-17 GAA)	\$0	\$0	\$168,180,219
<i>RIDER APPROPRIATION</i>			
Art IX, Sec 17.08(a), Data Center Reductions (2014-15 GAA)	\$(2,354,211)	\$(2,121,519)	\$0
TxDMV Rider 5 - Unexpended Balance and Capital Authority: TxDMV Automation Systems (2016-17 GAA)	\$0	\$(108,905)	\$108,905
TxDMV Rider 4 - Unexpended Balance Appropriation: Federal Grants and State Matching Funds(2016-17 GAA)	\$0	\$(597,419)	\$597,419
Art IX, Sec 8.04, Surplus Property (2014-15 GAA)	\$4,703	\$518	\$0
Art IX, Sec 18.22 Contingency for HB 2202 (2014-15 GAA)	\$95,385,000	\$96,330,000	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(3,809,809)	\$3,809,809	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$348,841	\$915,787	\$0
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$0	\$0	\$886,987
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(2,392,079)	\$(1,242,032)	\$0
TOTAL, General Revenue Fund	\$102,086,786	\$111,890,579	\$169,773,530
TOTAL, ALL GENERAL REVENUE	\$102,086,786	\$111,890,579	\$169,773,530

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 2:41:44PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
<u>FEDERAL FUNDS</u>			
<u>8082</u> Federal Reimbursements			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$1,201,854	\$114,027	\$0
<i>RIDER APPROPRIATION</i>			
TxDMV Rider 4 - Unexpended Balance Appropriation: Federal Grants & State Matching Funds	\$123,130	\$700,881	\$481,525
TxDMV Rider 4 - Unexpended Balance Appropriation: Federal Grants & State Matching Funds	\$(700,881)	\$(481,525)	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(427,283)	\$(111,750)	\$0
TOTAL, Federal Reimbursements	\$196,820	\$221,633	\$481,525
TOTAL, ALL FEDERAL FUNDS	\$196,820	\$221,633	\$481,525

OTHER FUNDS

<u>6</u> State Highway Fund No. 006			
<i>REGULAR APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$146,979,598	\$120,589,292	\$0
<i>RIDER APPROPRIATION</i>			
TxDMV Rider 3 - Appropriation of Special License Plates Fees (2014-15 GAA)	\$2,449,790	\$(796,848)	\$0
Art IX, Sec 18.22 Contingency for HB 2202 (2014-15 GAA)	\$(95,385,000)	\$(96,330,000)	\$0
TxDMV Rider 5 - Unexpended Balance and Capital Authority: TxDMV Automation Systems (2016-17 GAA)	\$0	\$0	\$25,815,346

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 2:41:44PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
TxDMV Rider 5 - Unexpended Balance and Capital Authority: TxDMV Automation Systems (2014-15 GAA)	\$34,135,133	\$(25,815,346)	\$0
TxDMV Rider 5 - Unexpended Balance and Capital Authority: TxDMV Automation Systems (2014-15 GAA)	\$(33,656,044)	\$33,656,044	\$0
TxDMV Rider 4 - Unexpended Balance Appropriation: Federal Grants and State Matching Funds(2014-15 GAA)	\$891,705	\$0	\$0
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	\$(4,164,113)	\$4,164,113	\$0
<i>TRANSFERS</i>			
Art IX, Sec 17.06 Salary Increase for General State Employees (2014-15 GAA)	\$97,320	\$233,952	\$0
<i>LAPSED APPROPRIATIONS</i>			
Regular Appropriations from MOF Table (2014-15 GAA)	\$(2,994,781)	\$(655,613)	\$0
TOTAL, State Highway Fund No. 006	\$48,353,608	\$35,045,594	\$25,815,346
TOTAL, ALL OTHER FUNDS	\$48,353,608	\$35,045,594	\$25,815,346
GRAND TOTAL	\$150,637,214	\$147,157,806	\$196,070,401

2.B. Summary of Budget By Method of Finance
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 2:41:44PM

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

METHOD OF FINANCING	Exp 2014	Exp 2015	Bud 2016
FULL-TIME-EQUIVALENT POSITIONS			
REGULAR APPROPRIATIONS			
Regular Appropriations from MOF Table (2014-15 GAA)	763.0	763.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	0.0	0.0	763.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP			
Regular Appropriations from MOF Table (2014-15 GAA)	(50.2)	(47.0)	0.0
TOTAL, ADJUSTED FTES	712.8	716.0	763.0

NUMBER OF 100% FEDERALLY FUNDED FTES

2.C. Summary of Budget By Object of Expense
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **2:42:34PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

OBJECT OF EXPENSE	EXP 2014	EXP 2015	BUD 2016
1001 SALARIES AND WAGES	\$35,446,761	\$36,898,540	\$40,674,693
1002 OTHER PERSONNEL COSTS	\$2,028,008	\$2,041,268	\$1,176,439
2001 PROFESSIONAL FEES AND SERVICES	\$26,769,853	\$22,374,595	\$54,369,337
2002 FUELS AND LUBRICANTS	\$85,037	\$63,115	\$110,000
2003 CONSUMABLE SUPPLIES	\$677,276	\$1,130,741	\$1,239,644
2004 UTILITIES	\$4,295,876	\$4,415,266	\$4,923,382
2005 TRAVEL	\$329,360	\$405,310	\$513,110
2006 RENT - BUILDING	\$477,244	\$576,120	\$933,931
2007 RENT - MACHINE AND OTHER	\$325,267	\$316,823	\$328,127
2009 OTHER OPERATING EXPENSE	\$61,862,833	\$60,211,174	\$72,774,268
4000 GRANTS	\$13,740,202	\$14,434,013	\$13,954,270
5000 CAPITAL EXPENDITURES	\$4,599,497	\$4,290,841	\$5,073,200
Agency Total	\$150,637,214	\$147,157,806	\$196,070,401

2.D. Summary of Budget By Objective Outcomes
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation system of Texas (ABEST)

Date : 11/20/2015
 Time: 2:43:32PM

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

Goal/ Objective / OUTCOME	Exp 2014	Exp 2015	Bud2016
2 Protect the Public			
2 <i>Improve the Effectiveness of Motor Vehicle Theft Prevention Programs</i>			
1 Number of Motor Vehicles Stolen Per 100,000 Registered Vehicles	248.30	285.21	244.30

Strategy Level Detail

3.A. Strategy Level Detail

DATE: 11/20/2015

TIME: 2:44:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	1	Provide Title, Registration, and Specialty License Plate Services	Service:	03	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Vehicle Titles Issued	7,417,112.00	8,382,365.00	7,566,196.00
KEY 2	Total Number of Registered Vehicles	23,886,263.00	23,751,503.00	24,226,533.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$10,063,484	\$10,249,687	\$10,994,713
1002	OTHER PERSONNEL COSTS	\$657,419	\$536,592	\$355,438
2001	PROFESSIONAL FEES AND SERVICES	\$325,249	\$1,323,232	\$465,832
2002	FUELS AND LUBRICANTS	\$16	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$548,935	\$964,605	\$964,200
2004	UTILITIES	\$255,654	\$725,430	\$1,192,694
2005	TRAVEL	\$64,718	\$115,021	\$92,500
2006	RENT - BUILDING	\$17,577	\$4,830	\$818,000
2007	RENT - MACHINE AND OTHER	\$138,464	\$155,393	\$160,505
2009	OTHER OPERATING EXPENSE	\$49,586,095	\$50,356,305	\$54,274,521
5000	CAPITAL EXPENDITURES	\$95,450	\$1,827,431	\$4,923,200
TOTAL, OBJECT OF EXPENSE		\$61,753,061	\$66,258,526	\$74,241,603
Method of Financing:				
1	General Revenue Fund	\$51,666,041	\$55,472,334	\$74,241,603
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$51,666,041	\$55,472,334	\$74,241,603
Method of Financing:				
6	State Highway Fund	\$10,087,020	\$10,786,192	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$10,087,020	\$10,786,192	\$0

3.A. Strategy Level Detail

DATE: 11/20/2015

TIME: 2:44:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	1	Provide Title, Registration, and Specialty License Plate Services	Service:	03	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$61,753,061	\$66,258,526	\$74,241,603
FULL TIME EQUIVALENT POSITIONS:		247.7	244.0	252.0

3.A. Strategy Level Detail

DATE: 11/20/2015

TIME: 2:44:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	2	Motor Vehicle Dealer Licensing	Service:	17	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Motor Vehicle and Salvage Industry Licenses Issued	20,387.00	20,938.00	21,200.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,839,433	\$2,117,008	\$2,282,866
1002	OTHER PERSONNEL COSTS	\$94,390	\$151,060	\$63,791
2001	PROFESSIONAL FEES AND SERVICES	\$674,305	\$573,454	\$1,377,060
2003	CONSUMABLE SUPPLIES	\$16,561	\$14,542	\$14,081
2004	UTILITIES	\$3,316	\$235,157	\$4,987
2005	TRAVEL	\$8,680	\$27,214	\$37,750
2007	RENT - MACHINE AND OTHER	\$10,756	\$16,252	\$15,803
2009	OTHER OPERATING EXPENSE	\$385,212	\$427,664	\$351,017
TOTAL, OBJECT OF EXPENSE		\$3,032,653	\$3,562,351	\$4,147,355
Method of Financing:				
1	General Revenue Fund	\$3,032,331	\$3,562,351	\$4,147,355
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,032,331	\$3,562,351	\$4,147,355
Method of Financing:				
6	State Highway Fund	\$322	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$322	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$3,032,653	\$3,562,351	\$4,147,355
FULL TIME EQUIVALENT POSITIONS:		38.0	41.0	43.0

3.A. Strategy Level Detail

DATE: 11/20/2015

TIME: 2:44:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Optimize Services and Systems Statewide Goal/Benchmark: 4 0
 OBJECTIVE: 1 Improve TxDMV Processes and Systems Service Categories:
 STRATEGY: 3 Motor Carrier Permits & Credentials Service: 16 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
KEY 1	Number of Oversize/Overweight Permits Issued	836,258.00	803,501.00	811,800.00
KEY 2	Number of Motor Carrier Credentials Issued	58,423.00	59,611.00	54,180.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,692,517	\$4,981,433	\$5,463,536
1002	OTHER PERSONNEL COSTS	\$316,395	\$337,158	\$189,081
2001	PROFESSIONAL FEES AND SERVICES	\$665,846	\$2,145,768	\$1,364,144
2003	CONSUMABLE SUPPLIES	\$37,560	\$56,120	\$83,998
2004	UTILITIES	\$22,475	\$14,636	\$11,250
2005	TRAVEL	\$45,801	\$47,289	\$85,990
2006	RENT - BUILDING	\$2,000	\$0	\$0
2007	RENT - MACHINE AND OTHER	\$17,544	\$13,549	\$13,315
2009	OTHER OPERATING EXPENSE	\$2,585,168	\$931,385	\$1,930,775
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$8,385,306	\$8,527,338	\$9,142,089
Method of Financing:				
1	General Revenue Fund	\$7,958,719	\$8,305,705	\$8,660,564
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$7,958,719	\$8,305,705	\$8,660,564
Method of Financing:				
8082	Federal Reimbursements			
20.218.000	Motor Carrier Safety Assi	\$0	\$0	\$0
20.231.000	PRISM	\$47,701	\$720	\$0
20.237.000	Commercial Vehicle Information Net.	\$149,119	\$220,913	\$481,525
CFDA Subtotal, Fund	8082	\$196,820	\$221,633	\$481,525

3.A. Strategy Level Detail

DATE: 11/20/2015

TIME: 2:44:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	3	Motor Carrier Permits & Credentials	Service:	16	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
SUBTOTAL, MOF (FEDERAL FUNDS)		\$196,820	\$221,633	\$481,525
Method of Financing:				
	6 State Highway Fund	\$229,767	\$0	\$0
	10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$229,767	\$0	\$0
TOTAL, METHOD OF FINANCE :		\$8,385,306	\$8,527,338	\$9,142,089
FULL TIME EQUIVALENT POSITIONS:		108.5	110.3	119.0

3.A. Strategy Level Detail

DATE: 11/20/2015

TIME: 2:44:13PM

84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	4	Technology Enhancement & Automation	Service:	09	Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,416,372	\$1,703,804	\$2,414,972
1002	OTHER PERSONNEL COSTS	\$39,314	\$73,050	\$32,522
2001	PROFESSIONAL FEES AND SERVICES	\$17,608,397	\$10,254,248	\$38,883,386
2003	CONSUMABLE SUPPLIES	\$310	\$3,205	\$4,000
2004	UTILITIES	\$286,297	\$326,295	\$0
2005	TRAVEL	\$0	\$177	\$3,000
2006	RENT - BUILDING	\$0	\$1,173	\$0
2007	RENT - MACHINE AND OTHER	\$1,088	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$4,732,833	\$3,368,118	\$10,645,016
5000	CAPITAL EXPENDITURES	\$2,350,194	\$16,295	\$0
TOTAL, OBJECT OF EXPENSE		\$26,434,805	\$15,746,365	\$51,982,896
Method of Financing:				
1	General Revenue Fund	\$0	\$3,336,873	\$26,167,550
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$3,336,873	\$26,167,550
Method of Financing:				
6	State Highway Fund	\$26,434,805	\$12,409,492	\$25,815,346
SUBTOTAL, MOF (OTHER FUNDS)		\$26,434,805	\$12,409,492	\$25,815,346
TOTAL, METHOD OF FINANCE :		\$26,434,805	\$15,746,365	\$51,982,896
FULL TIME EQUIVALENT POSITIONS:		20.6	20.3	32.0

3.A. Strategy Level Detail

DATE: 11/20/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Optimize Services and Systems

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems

Service Categories:

STRATEGY: 5 Customer Contact Center

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Output Measures:				
1	Number of Customers Served in Contact Center	442,039.00	489,727.00	490,000.00
Objects of Expense:				
1001	SALARIES AND WAGES	\$1,829,673	\$1,911,660	\$2,059,663
1002	OTHER PERSONNEL COSTS	\$123,916	\$92,708	\$59,255
2001	PROFESSIONAL FEES AND SERVICES	\$902	\$7,587	\$15,000
2003	CONSUMABLE SUPPLIES	\$4,057	\$4,424	\$13,000
2004	UTILITIES	\$5,519	\$3,551	\$650
2005	TRAVEL	\$1,824	\$1,090	\$4,500
2007	RENT - MACHINE AND OTHER	\$8,376	\$9,108	\$8,700
2009	OTHER OPERATING EXPENSE	\$30,638	\$30,945	\$42,466
TOTAL, OBJECT OF EXPENSE		\$2,004,905	\$2,061,073	\$2,203,234
Method of Financing:				
1	General Revenue Fund	\$0	\$0	\$2,203,234
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$0	\$2,203,234
Method of Financing:				
6	State Highway Fund	\$2,004,905	\$2,061,073	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,004,905	\$2,061,073	\$0
TOTAL, METHOD OF FINANCE :		\$2,004,905	\$2,061,073	\$2,203,234
FULL TIME EQUIVALENT POSITIONS:		42.4	42.8	45.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect the Public Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Administer Enforcement Statutes Service Categories:

STRATEGY: 1 Conduct Investigations and Enforcement Activities Service: 17 Income: A.2 Age: B.3

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
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Output Measures:

KEY 1	Number of Motor Vehicle Consumer Complaints Completed (Lemon Law)	388.00	364.00	360.00
KEY 2	Number of Non-Lemon Law Complaints Completed	15,703.00	15,065.00	16,000.00
3	Number of Enforcement Actions Against Household Goods Carriers	406.00	367.00	400.00

Efficiency Measures:

KEY 1	Avg Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)	26.30	17.09	24.00
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Explanatory/Input Measures:

1	Number of Complaints Received Against Household Goods Carriers	361.00	311.00	360.00
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Objects of Expense:

1001	SALARIES AND WAGES	\$4,357,828	\$4,450,156	\$4,802,835
1002	OTHER PERSONNEL COSTS	\$226,181	\$201,429	\$129,893
2001	PROFESSIONAL FEES AND SERVICES	\$15,790	\$10,616	\$14,800
2003	CONSUMABLE SUPPLIES	\$15,096	\$17,360	\$41,113
2004	UTILITIES	\$38,799	\$40,768	\$32,774
2005	TRAVEL	\$114,086	\$126,703	\$133,193
2006	RENT - BUILDING	\$18,166	\$28,722	\$46,931
2007	RENT - MACHINE AND OTHER	\$14,354	\$17,530	\$17,472
2009	OTHER OPERATING EXPENSE	\$108,893	\$98,345	\$342,631
TOTAL, OBJECT OF EXPENSE		\$4,909,193	\$4,991,629	\$5,561,642

Method of Financing:

1	General Revenue Fund	\$4,909,193	\$4,991,629	\$5,561,642
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SUBTOTAL, MOF (GENERAL REVENUE FUNDS) \$4,909,193 \$4,991,629 \$5,561,642

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 2 Protect the Public

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Administer Enforcement Statutes

Service Categories:

STRATEGY: 1 Conduct Investigations and Enforcement Activities

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
TOTAL, METHOD OF FINANCE :		\$4,909,193	\$4,991,629	\$5,561,642
FULL TIME EQUIVALENT POSITIONS:		78.6	78.0	82.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

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

Statewide Goal/Benchmark: 4 0

Service Categories:

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Efficiency Measures:				
1	ABTPA Admin & Support Costs as Percentage of Total Expenditures	9.04 %	3.96 %	8.00 %
Objects of Expense:				
1001	SALARIES AND WAGES	\$272,824	\$286,417	\$320,472
1002	OTHER PERSONNEL COSTS	\$24,999	\$13,409	\$9,611
2001	PROFESSIONAL FEES AND SERVICES	\$38,235	\$68,833	\$43,805
2003	CONSUMABLE SUPPLIES	\$1,183	\$2,516	\$4,000
2004	UTILITIES	\$1,775	\$1,607	\$1,000
2005	TRAVEL	\$27,186	\$15,525	\$16,100
2006	RENT - BUILDING	\$9,410	\$2,418	\$10,000
2007	RENT - MACHINE AND OTHER	\$4,204	\$4,602	\$4,627
2009	OTHER OPERATING EXPENSE	\$653,870	\$53,710	\$555,937
4000	GRANTS	\$13,740,202	\$14,434,013	\$13,954,270
TOTAL, OBJECT OF EXPENSE		\$14,773,888	\$14,883,050	\$14,919,822
Method of Financing:				
1	General Revenue Fund	\$14,773,888	\$14,883,050	\$14,919,822
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$14,773,888	\$14,883,050	\$14,919,822
TOTAL, METHOD OF FINANCE :		\$14,773,888	\$14,883,050	\$14,919,822
FULL TIME EQUIVALENT POSITIONS:		4.6	4.3	5.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$5,279,528	\$5,319,661	\$6,343,101
1002	OTHER PERSONNEL COSTS	\$277,657	\$244,768	\$161,152
2001	PROFESSIONAL FEES AND SERVICES	\$263,920	\$320,145	\$382,800
2002	FUELS AND LUBRICANTS	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$23,854	\$36,717	\$43,160
2004	UTILITIES	\$54,520	\$16,114	\$15,487
2005	TRAVEL	\$61,240	\$63,671	\$117,082
2006	RENT - BUILDING	\$5,944	\$10,614	\$15,000
2007	RENT - MACHINE AND OTHER	\$55,741	\$53,930	\$60,605
2009	OTHER OPERATING EXPENSE	\$681,706	\$388,464	\$837,957
TOTAL, OBJECT OF EXPENSE		\$6,704,110	\$6,454,084	\$7,976,344
Method of Financing:				
1	General Revenue Fund	\$0	\$1,176,933	\$7,976,344
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$0	\$1,176,933	\$7,976,344
Method of Financing:				
6	State Highway Fund	\$6,704,110	\$5,277,151	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$6,704,110	\$5,277,151	\$0
TOTAL, METHOD OF FINANCE :		\$6,704,110	\$6,454,084	\$7,976,344
FULL TIME EQUIVALENT POSITIONS:		77.6	76.3	87.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 2 Information Resources

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$4,858,574	\$5,073,171	\$5,181,541
1002	OTHER PERSONNEL COSTS	\$214,018	\$339,685	\$147,667
2001	PROFESSIONAL FEES AND SERVICES	\$7,176,514	\$7,658,583	\$11,812,576
2003	CONSUMABLE SUPPLIES	\$23,452	\$16,398	\$28,270
2004	UTILITIES	\$3,287,137	\$2,615,114	\$3,662,540
2005	TRAVEL	\$5,825	\$7,733	\$17,495
2006	RENT - BUILDING	\$0	\$6,000	\$6,000
2007	RENT - MACHINE AND OTHER	\$50,013	\$19,449	\$21,800
2009	OTHER OPERATING EXPENSE	\$2,032,900	\$3,529,821	\$2,604,828
5000	CAPITAL EXPENDITURES	\$2,093,566	\$2,433,287	\$150,000
TOTAL, OBJECT OF EXPENSE		\$19,741,999	\$21,699,241	\$23,632,717
Method of Financing:				
1	General Revenue Fund	\$19,741,911	\$20,161,704	\$23,632,717
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$19,741,911	\$20,161,704	\$23,632,717
Method of Financing:				
6	State Highway Fund	\$88	\$1,537,537	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$88	\$1,537,537	\$0
TOTAL, METHOD OF FINANCE :		\$19,741,999	\$21,699,241	\$23,632,717
FULL TIME EQUIVALENT POSITIONS:		75.0	80.0	77.0

3.A. Strategy Level Detail

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 3 Indirect Administration

Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration

Service Categories:

STRATEGY: 3 Other Support Services

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

CODE	DESCRIPTION	EXP 2014	EXP 2015	BUD 2016
Objects of Expense:				
1001	SALARIES AND WAGES	\$836,528	\$805,543	\$810,994
1002	OTHER PERSONNEL COSTS	\$53,719	\$51,409	\$28,029
2001	PROFESSIONAL FEES AND SERVICES	\$695	\$12,129	\$9,934
2002	FUELS AND LUBRICANTS	\$85,021	\$63,115	\$110,000
2003	CONSUMABLE SUPPLIES	\$6,268	\$14,854	\$43,822
2004	UTILITIES	\$340,384	\$436,594	\$2,000
2005	TRAVEL	\$0	\$887	\$5,500
2006	RENT - BUILDING	\$424,147	\$522,363	\$38,000
2007	RENT - MACHINE AND OTHER	\$24,727	\$27,010	\$25,300
2009	OTHER OPERATING EXPENSE	\$1,065,518	\$1,026,417	\$1,189,120
5000	CAPITAL EXPENDITURES	\$60,287	\$13,828	\$0
TOTAL, OBJECT OF EXPENSE		\$2,897,294	\$2,974,149	\$2,262,699
Method of Financing:				
1	General Revenue Fund	\$4,703	\$0	\$2,262,699
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$4,703	\$0	\$2,262,699
Method of Financing:				
6	State Highway Fund	\$2,892,591	\$2,974,149	\$0
SUBTOTAL, MOF (OTHER FUNDS)		\$2,892,591	\$2,974,149	\$0
TOTAL, METHOD OF FINANCE :		\$2,897,294	\$2,974,149	\$2,262,699
FULL TIME EQUIVALENT POSITIONS:		19.8	19.0	21.0

3.A. Strategy Level Detail

DATE: 11/20/2015

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84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$150,637,214	\$147,157,806	\$196,070,401
METHODS OF FINANCE :	\$150,637,214	\$147,157,806	\$196,070,401
FULL TIME EQUIVALENT POSITIONS:	712.8	716.0	763.0

Supporting Schedules

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

EXP 2014

EXP 2015

BUD 2016

5003 Repair or Rehabilitation of Buildings and Facilities

1/1 Regional Office Remodeling

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$101,220	\$39,780	\$0
Capital Subtotal OOE, Project	1	\$101,220	\$39,780	\$0
Subtotal OOE, Project	1	\$101,220	\$39,780	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$101,220	\$39,780	\$0
Capital Subtotal TOF, Project	1	\$101,220	\$39,780	\$0
Subtotal TOF, Project	1	\$101,220	\$39,780	\$0
Capital Subtotal, Category	5003	\$101,220	\$39,780	\$0
Informational Subtotal, Category	5003			
Total, Category	5003	\$101,220	\$39,780	\$0

5005 Acquisition of Information Resource Technologies

*2/2 Technology Replacement & Upgrades -
 Regional Support for County Tax Assessor Collector
 Offices.*

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES	\$223,646	\$1,212,861	\$161,000
2003 CONSUMABLE SUPPLIES	\$414,164	\$785,061	\$800,000
2004 UTILITIES	\$16,459	\$435,533	\$0
2005 TRAVEL	\$3,061	\$25,287	\$2,000
2007 RENT - MACHINE AND OTHER	\$259	\$0	\$0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 2:45:08PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
2009 OTHER OPERATING EXPENSE		\$582,849	\$1,808,226	\$485,300
5000 CAPITAL EXPENDITURES		\$95,449	\$1,014,431	\$4,051,700
Capital Subtotal OOE, Project	2	\$1,335,887	\$5,281,399	\$5,500,000
Subtotal OOE, Project	2	\$1,335,887	\$5,281,399	\$5,500,000

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$0	\$0	\$5,500,000
CA 6 State Highway Fund		\$1,335,887	\$5,281,399	\$0
Capital Subtotal TOF, Project	2	\$1,335,887	\$5,281,399	\$5,500,000
Subtotal TOF, Project	2	\$1,335,887	\$5,281,399	\$5,500,000

4/4 Commercial Vehicle Information Systems and Network (CVISN)

OBJECTS OF EXPENSE

Capital

2001 PROFESSIONAL FEES AND SERVICES		\$273,082	\$613,409	\$713,944
2009 OTHER OPERATING EXPENSE		\$0	\$13	\$365,000
Capital Subtotal OOE, Project	4	\$273,082	\$613,422	\$1,078,944
Subtotal OOE, Project	4	\$273,082	\$613,422	\$1,078,944

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$123,963	\$392,509	\$597,419
CA 8086 GR For ECI		\$149,119	\$220,913	\$481,525
Capital Subtotal TOF, Project	4	\$273,082	\$613,422	\$1,078,944
Subtotal TOF, Project	4	\$273,082	\$613,422	\$1,078,944

5/5 TxDMV Automation System

OBJECTS OF EXPENSE

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 2:45:08PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
<u>Capital</u>				
2001	PROFESSIONAL FEES AND SERVICES	\$16,862,811	\$10,121,367	\$31,379,431
2003	CONSUMABLE SUPPLIES	\$0	\$79	\$0
2004	UTILITIES	\$3,578	\$8,404	\$0
2005	TRAVEL	\$0	\$177	\$0
2006	RENT - BUILDING	\$0	\$1,173	\$0
2009	OTHER OPERATING EXPENSE	\$4,694,663	\$3,299,142	\$10,623,021
5000	CAPITAL EXPENDITURES	\$2,350,193	\$16,295	\$0
Capital Subtotal OOE, Project	5	\$23,911,245	\$13,446,637	\$42,002,452
<u>Informational</u>				
1001	SALARIES AND WAGES	\$1,416,372	\$1,703,804	\$2,414,972
1002	OTHER PERSONNEL COSTS	\$39,314	\$73,050	\$32,522
2001	PROFESSIONAL FEES AND SERVICES	\$745,586	\$132,881	\$150,000
2003	CONSUMABLE SUPPLIES	\$310	\$3,126	\$4,000
2004	UTILITIES	\$282,719	\$317,891	\$0
2005	TRAVEL	\$0	\$0	\$3,000
2007	RENT - MACHINE AND OTHER	\$1,088	\$0	\$0
2009	OTHER OPERATING EXPENSE	\$38,170	\$68,976	\$21,995
Informational Subtotal OOE, Project	5	\$2,523,559	\$2,299,728	\$2,626,489
Subtotal OOE, Project	5	\$26,434,804	\$15,746,365	\$44,628,941
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$1,037,147	\$16,187,106
CA	6 State Highway Fund	\$23,911,245	\$12,409,490	\$25,815,346
Capital Subtotal TOF, Project	5	\$23,911,245	\$13,446,637	\$42,002,452
<u>Informational</u>				
CA	1 General Revenue Fund	\$0	\$2,299,728	\$2,626,489
CA	6 State Highway Fund	\$2,523,559	\$0	\$0

4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
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Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Informational Subtotal TOF, Project	5	\$2,523,559	\$2,299,728	\$2,626,489
Subtotal TOF, Project	5	\$26,434,804	\$15,746,365	\$44,628,941
<i>6/6 Growth and Enhancements - Agency Operations Support</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
2001 PROFESSIONAL FEES AND SERVICES		\$31,961	\$13,832	\$50
2003 CONSUMABLE SUPPLIES		\$4,531	\$0	\$0
2004 UTILITIES		\$4,003	\$10,630	\$53,000
2007 RENT - MACHINE AND OTHER		\$33,947	\$0	\$0
2009 OTHER OPERATING EXPENSE		\$628,381	\$1,469,329	\$746,448
5000 CAPITAL EXPENDITURES		\$79,434	\$129,535	\$150,000
Capital Subtotal OOE, Project	6	\$782,257	\$1,623,326	\$949,498
Subtotal OOE, Project	6	\$782,257	\$1,623,326	\$949,498
TYPE OF FINANCING				
<u>Capital</u>				
CA 1 General Revenue Fund		\$782,257	\$1,152,604	\$949,498
CA 6 State Highway Fund		\$0	\$470,722	\$0
Capital Subtotal TOF, Project	6	\$782,257	\$1,623,326	\$949,498
<u>Informational</u>				
CA 1 General Revenue Fund		\$0	\$0	\$0
Informational Subtotal TOF, Project	6	\$0	\$0	\$0
Subtotal TOF, Project	6	\$782,257	\$1,623,326	\$949,498

9/9 AMSIT (Application Migration and Server Transformation) (Exceptional Item)

OBJECTS OF EXPENSE

Capital

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$0	\$7,353,955
Capital Subtotal OOE, Project	9	\$0	\$0	\$7,353,955
Subtotal OOE, Project	9	\$0	\$0	\$7,353,955
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$7,353,955
Capital Subtotal TOF, Project	9	\$0	\$0	\$7,353,955
Subtotal TOF, Project	9	\$0	\$0	\$7,353,955
<i>10/10 Relocation of Regional Service Centers</i>				
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$0	\$871,500
Capital Subtotal OOE, Project	10	\$0	\$0	\$871,500
Subtotal OOE, Project	10	\$0	\$0	\$871,500
TYPE OF FINANCING				
<u>Capital</u>				
CA	1 General Revenue Fund	\$0	\$0	\$871,500
Capital Subtotal TOF, Project	10	\$0	\$0	\$871,500
Subtotal TOF, Project	10	\$0	\$0	\$871,500
Capital Subtotal, Category	5005	\$26,302,471	\$20,964,784	\$57,756,349
Informational Subtotal, Category	5005	\$2,523,559	\$2,299,728	\$2,626,489
Total, Category	5005	\$28,826,030	\$23,264,512	\$60,382,838

5007 Acquisition of Capital Equipment and Items

3/3 Regional Office Security

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
OBJECTS OF EXPENSE				
<u>Capital</u>				
5000	CAPITAL EXPENDITURES	\$0	\$813,000	\$0
Capital Subtotal OOE, Project	3	\$0	\$813,000	\$0
Subtotal OOE, Project	3	\$0	\$813,000	\$0
TYPE OF FINANCING				
<u>Capital</u>				
CA 1	General Revenue Fund	\$0	\$813,000	\$0
Capital Subtotal TOF, Project	3	\$0	\$813,000	\$0
Subtotal TOF, Project	3	\$0	\$813,000	\$0
Capital Subtotal, Category	5007	\$0	\$813,000	\$0
Informational Subtotal, Category	5007			
Total, Category	5007	\$0	\$813,000	\$0

7000 Data Center Consolidation

7/7 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

2001	PROFESSIONAL FEES AND SERVICES	\$5,080,986	\$6,037,798	\$9,080,222
Capital Subtotal OOE, Project	7	\$5,080,986	\$6,037,798	\$9,080,222
Subtotal OOE, Project	7	\$5,080,986	\$6,037,798	\$9,080,222

TYPE OF FINANCING

Capital

CA 1	General Revenue Fund	\$5,080,986	\$4,970,983	\$9,080,222
CA 6	State Highway Fund	\$0	\$1,066,815	\$0

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		EXP 2014	EXP 2015	BUD 2016
Capital Subtotal TOF, Project	7	\$5,080,986	\$6,037,798	\$9,080,222
Subtotal TOF, Project	7	\$5,080,986	\$6,037,798	\$9,080,222
Capital Subtotal, Category	7000	\$5,080,986	\$6,037,798	\$9,080,222
Informational Subtotal, Category	7000			
Total, Category	7000	\$5,080,986	\$6,037,798	\$9,080,222

8000 Centralized Accounting and Payroll/Personnel System (CAPPS)

8/8 Centralized Accounting and Payroll/Personnel System (CAPPS)

OBJECTS OF EXPENSE

Capital

2009 OTHER OPERATING EXPENSE		\$0	\$740,000	\$0
5000 CAPITAL EXPENDITURES		\$2,014,132	\$2,303,752	\$0
Capital Subtotal OOE, Project	8	\$2,014,132	\$3,043,752	\$0
Subtotal OOE, Project	8	\$2,014,132	\$3,043,752	\$0

TYPE OF FINANCING

Capital

CA 1 General Revenue Fund		\$2,014,132	\$3,043,752	\$0
Capital Subtotal TOF, Project	8	\$2,014,132	\$3,043,752	\$0
Subtotal TOF, Project	8	\$2,014,132	\$3,043,752	\$0
Capital Subtotal, Category	8000	\$2,014,132	\$3,043,752	\$0
Informational Subtotal, Category	8000			
Total, Category	8000	\$2,014,132	\$3,043,752	\$0

AGENCY TOTAL -CAPITAL		\$33,498,809	\$30,899,114	\$66,836,571
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4.A. Capital Budget Project Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME : 2:45:08PM

Agency code: 608

Agency name: Department of Motor Vehicles

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE	EXP 2014	EXP 2015	BUD 2016
AGENCY TOTAL -INFORMATIONAL	\$2,523,559	\$2,299,728	\$2,626,489
AGENCY TOTAL	\$36,022,368	\$33,198,842	\$69,463,060
METHOD OF FINANCING:			
<u>Capital</u>			
1 General Revenue Fund	\$8,102,558	\$11,449,775	\$40,539,700
6 State Highway Fund	\$25,247,132	\$19,228,426	\$25,815,346
8086 GR For ECI	\$149,119	\$220,913	\$481,525
Total, Method of Financing-Capital	\$33,498,809	\$30,899,114	\$66,836,571
<u>Informational</u>			
1 General Revenue Fund	\$0	\$2,299,728	\$2,626,489
6 State Highway Fund	\$2,523,559	\$0	\$0
Total, Method of Financing-Informational	\$2,523,559	\$2,299,728	\$2,626,489
Total, Method of Financing	\$36,022,368	\$33,198,842	\$69,463,060
TYPE OF FINANCING:			
<u>Capital</u>			
CA CURRENT APPROPRIATIONS	\$33,498,809	\$30,899,114	\$66,836,571
Total, Type of Financing-Capital	\$33,498,809	\$30,899,114	\$66,836,571
<u>Informational</u>			
CA CURRENT APPROPRIATIONS	\$2,523,559	\$2,299,728	\$2,626,489
Total, Type of Financing-Informational	\$2,523,559	\$2,299,728	\$2,626,489
Total, Type of Financing	\$36,022,368	\$33,198,842	\$69,463,060

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 2:46:02PM

Agency code: 608 Agency name: Department of Motor Vehicles

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
5003 Repair or Rehabilitation of Buildings and Facilities				
<i>1/1 Regional Office Remodeling</i>				
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	101,220	39,780	\$0
	TOTAL, PROJECT	\$101,220	\$39,780	\$0
5005 Acquisition of Information Resource Technologies				
<i>2/2 Technology Replacement & Upgrades</i>				
Capital	1-1-1 TITLES, REGISTRATIONS, AND PLATES	1,335,887	5,281,399	5,500,000
	TOTAL, PROJECT	\$1,335,887	\$5,281,399	\$5,500,000
<i>4/4 CVISN</i>				
Capital	1-1-3 MOTOR CARRIER PERMITS & CREDENTIALS	273,082	613,422	1,078,944
	TOTAL, PROJECT	\$273,082	\$613,422	\$1,078,944
<i>5/5 TxDMV Automation System</i>				
Capital	1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION	23,911,245	13,446,637	42,002,452
Informational	1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION	2,523,559	2,299,728	2,626,489
	TOTAL, PROJECT	\$26,434,804	\$15,746,365	\$44,628,941
<i>6/6 Growth and Enhancements</i>				

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **11/20/2015**
 TIME: **2:46:02PM**

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
Capital	3-1-2	INFORMATION RESOURCES	782,257	1,623,326	\$949,498
		TOTAL, PROJECT	<u>\$782,257</u>	<u>\$1,623,326</u>	<u>\$949,498</u>
	<i>9/9</i>	<i>AMSIT</i>			
Capital	1-1-4	TECHNOLOGY ENHANCEMENT & AUTOMATION	0	0	7,353,955
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$7,353,955</u>
	<i>10/10</i>	<i>Regional Service Centers</i>			
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	0	871,500
		TOTAL, PROJECT	<u>\$0</u>	<u>\$0</u>	<u>\$871,500</u>
5007 Acquisition of Capital Equipment and Items					
	<i>3/3</i>	<i>Regional Office Security</i>			
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	813,000	0
		TOTAL, PROJECT	<u>\$0</u>	<u>\$813,000</u>	<u>\$0</u>
7000 Data Center Consolidation					
	<i>7/7</i>	<i>DCS</i>			
Capital	3-1-2	INFORMATION RESOURCES	5,080,986	6,037,798	9,080,222
		TOTAL, PROJECT	<u>\$5,080,986</u>	<u>\$6,037,798</u>	<u>\$9,080,222</u>

Capital Budget Allocation to Strategies
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 2:46:02PM

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

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	EXP 2014	EXP 2015	BUD 2016
8000 Centralized Accounting and Payroll/Personnel System (CAPPS)				
8/8	CAPPS			
Capital	3-1-2 INFORMATION RESOURCES	2,014,132	3,043,752	\$0
	TOTAL, PROJECT	\$2,014,132	\$3,043,752	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$33,498,809	\$30,899,114	\$66,836,571
	TOTAL INFORMATIONAL, ALL PROJECTS	\$2,523,559	\$2,299,728	\$2,626,489
	TOTAL, ALL PROJECTS	\$36,022,368	\$33,198,842	\$69,463,060

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 2:46:53PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
20.218.000 Motor Carrier Safety Assi			
1 - 1 - 3 MOTOR CARRIER PERMITS & CREDENTIALIA	0	0	0
TOTAL, ALL STRATEGIES	\$0	\$0	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$0	\$0	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.231.000 PRISM			
1 - 1 - 3 MOTOR CARRIER PERMITS & CREDENTIALIA	47,701	720	0
TOTAL, ALL STRATEGIES	\$47,701	\$720	\$0
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$47,701	\$720	\$0
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0
20.237.000 Commercial Vehicle Information Net.			
1 - 1 - 3 MOTOR CARRIER PERMITS & CREDENTIALIA	149,119	220,913	481,525
TOTAL, ALL STRATEGIES	\$149,119	\$220,913	\$481,525
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$149,119	\$220,913	\$481,525
ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.B. Federal Funds Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/20/2015
 TIME: 2:46:53PM

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

CFDA NUMBER/ STRATEGY	EXP 2014	EXP 2015	BUD 2016
<u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>			
20.218.000 Motor Carrier Safety Assi	0	0	0
20.231.000 PRISM	47,701	720	0
20.237.000 Commercial Vehicle Information Net.	149,119	220,913	481,525
TOTAL, ALL STRATEGIES	\$196,820	\$221,633	\$481,525
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0
TOTAL, FEDERAL FUNDS	\$196,820	\$221,633	\$481,525
TOTAL, ADDL GR FOR EMPL BENEFITS	\$0	\$0	\$0

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 3:25:36PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
1 General Revenue Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3012 Motor Vehicle Certificates	68,609,090	71,764,486	72,123,000
3014 Mtr Vehicle Registration Fees	61,522,207	64,298,829	64,173,300
3018 Special Vehicle Registrations	68,415,604	66,995,978	63,646,000
3035 Commercial Transportation Fees	13,821,236	13,571,264	13,707,000
3038 Mtr Carrier-Proof Ins Filg Fee	1,410,634	960,067	970,000
3050 Abandoned Motor Vehicles	12,043	3,953	3,600
3057 Motor Carrier Act Fines Penalties	1,153,118	2,229,176	2,251,000
3081 Equip Lease to Cnty Auto Reg/Title	422,757	253,335	254,000
3175 Professional Fees	1,167,474	1,250,733	1,288,000
3714 Judgments	673,237	966,687	976,000
3727 Fees - Administrative Services	1,640,099	1,279,144	1,292,000
3775 Returned Check Fees	5,985	5,995	6,100
Subtotal: Estimated Revenue	218,853,484	223,579,647	220,690,000
Total Available	\$218,853,484	\$223,579,647	\$220,690,000
DEDUCTIONS:			
Expended/Budgeted/Requested	(101,737,945)	(110,974,792)	(168,886,543)
Transfer - Employee Benefits	(7,121,891)	(8,755,944)	(11,516,832)
Transfer - Salary Increase	(348,841)	(915,787)	(886,987)
Lapse	2,392,079	1,242,031	0
Total, Deductions	\$(106,816,598)	\$(119,404,492)	\$(181,290,362)
Ending Fund/Account Balance	\$112,036,886	\$104,175,155	\$39,399,638

REVENUE ASSUMPTIONS:

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
TIME: 3:25:36PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

Revenue Assumptions: Title revenue, assumes a flat trend as car sales are estimated to be flat in 2016. Registration revenue in GR is estimated to grow at 1.5% in FY 16 due to favorable economic conditions and natural population increases continue to drive growth. It is anticipated that Motor Carrier revenue will remain flat due to a decline in the oil industry, which impacts the number of Oversize/Overweight permits. Commercial transportation fees are estimated to grow at 1% in FY 16, while Business Dealer License revenue is estimated to grow at 1% during the same period.

The enactment of HB2202, the TxDMV Fund bill, combined with HB6, the Funds Consolidation bill (83rd Legislature, Regular Session), redirected several revenue streams out of Fund 006 and to the credit of the General Revenue Fund. The enactment of SB1512, the TxDMV Fund Bill (84th Legislature) will impact 2017 revenues and appropriations.

CONTACT PERSON:

Theo Kosub

4.D. Estimated Revenue Collections Supporting Schedule
 84th Regular Session, Fiscal Year 2016 Operating Budget
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
 TIME: 3:25:36PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Exp 2014	Exp 2015	Bud 2016
6 State Highway Fund			
Beginning Balance (Unencumbered):	\$0	\$0	\$0
Estimated Revenue:			
3012 Motor Vehicle Certificates	5,854,850	6,648,350	6,682,000
3014 Mtr Vehicle Registration Fees	1,342,353,855	1,375,399,373	1,396,030,000
3018 Special Vehicle Registrations	112,445,035	117,433,639	111,562,000
Subtotal: Estimated Revenue	<u>1,460,653,740</u>	<u>1,499,481,362</u>	<u>1,514,274,000</u>
Total Available	<u>\$1,460,653,740</u>	<u>\$1,499,481,362</u>	<u>\$1,514,274,000</u>
DEDUCTIONS:			
Expended/Budgeted/Requested	(48,256,288)	(34,811,642)	(25,815,346)
Transfer - Employee Benefits	(2,943,693)	(1,912,458)	0
Transfer - Salary Increase	(97,320)	(233,952)	0
Transfer - Funds to TxDOT	(1,402,067,268)	(1,474,602,256)	(1,514,274,000)
Lapse	2,994,781	655,612	0
Rider 5-UB & Cap Auth:TxDMV Automation Systems (2014-15 GAA)	34,135,133	(25,815,346)	0
Rider 5-UB & Cap Auth:TxDMV Automation Systems (2014-15 GAA)	(33,656,044)	33,656,044	0
Rider 5-UB & Cap Auth:TxDMV Automation Systems (2016-17 GAA)	0	0	25,815,346
Art IX, Sec 14.03(i), Capital Budget UB (2014-15 GAA)	(4,164,113)	4,164,113	0
Total, Deductions	<u>\$(1,454,054,812)</u>	<u>\$(1,498,899,885)</u>	<u>\$(1,514,274,000)</u>
Ending Fund/Account Balance	<u>\$6,598,928</u>	<u>\$581,477</u>	<u>\$0</u>

REVENUE ASSUMPTIONS:

Title revenue, as with General Revenue is assumed to remain flat due to flat auto sales. Registration revenue in Fund 6 is estimated to grow at 1.5% in FY 16. Natural increases in the number of registered vehicles and an ongoing population boom will continue to drive Registration revenue. It is anticipated that Motor Carrier revenue will remain flat due to a decline in the oil industry, which impacts the number of Oversize/Overweight permits.

The enactment of HB2202, the TxDMV Fund bill, combined with HB6, the Funds Consolidation bill (83rd Legislature, Regular Session), redirected several revenue streams out of Fund 006 and to the credit of the General Revenue Fund. The revenue reductions includes the impact of funding for unexpended balances for the TxDMV Automation projects funded from revenue collected in prior years. In 2016 it is assumed available balances in Fund 006 at the end of 2016 will transfer to TxDOT.

4.D. Estimated Revenue Collections Supporting Schedule
84th Regular Session, Fiscal Year 2016 Operating Budget
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/30/2015
TIME: 3:25:36PM

Agency Code: **608**

Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT

Exp 2014

Exp 2015

Bud 2016

CONTACT PERSON:

Theo Kosub
