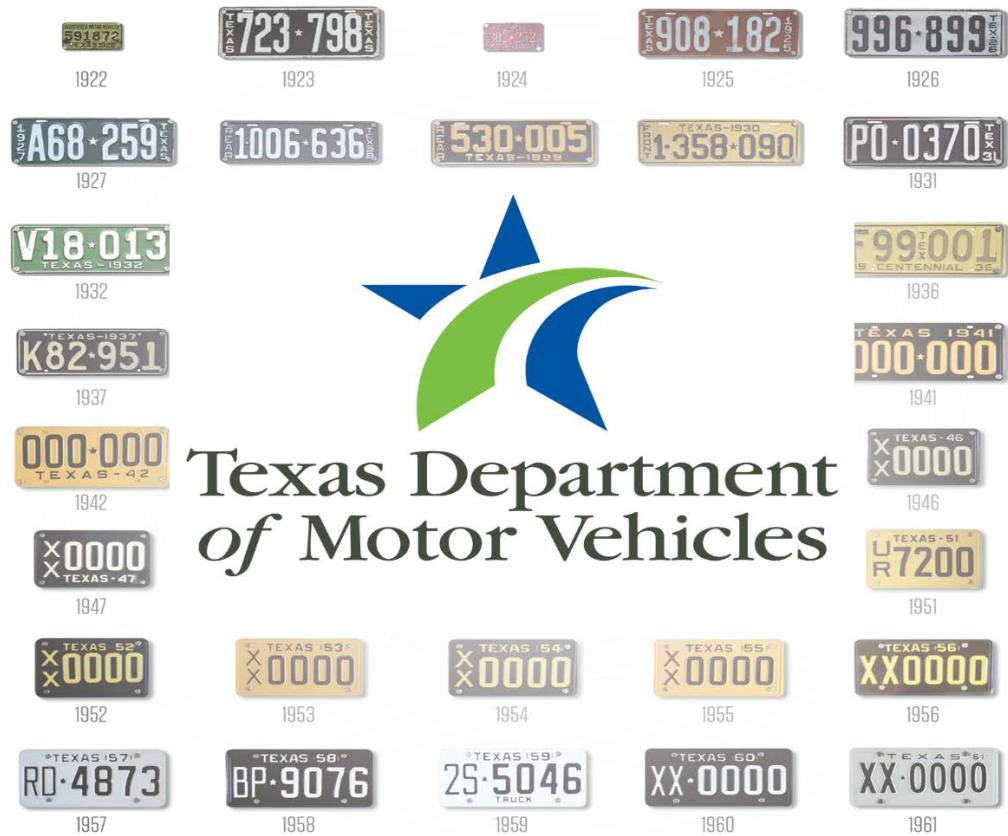


Legislative Appropriations Request for Fiscal Years 2020 and 2021



Submitted to the
Governor's Office, Budget Division
and the Legislative Budget Board

August 10, 2018



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 Budget Division (Governor's Office) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the Governor's Office will be notified in writing in accordance with Article IX, Section 7.01 (2018-19 GAA).

Chief Executive Officer or Presiding Judge

Whitney H. Brewster
Signature

Whitney H. Brewster

Printed Name

Executive Director
Title

August 10, 2018
Date

Board or Commission Chair

Raymond Palacios
Signature

Raymond Palacios

Printed Name

Board Chair
Title

August 10, 2018
Date

Chief Financial Officer

Linda M. Flores
Signature

Linda M. Flores
Printed Name

Chief Financial Officer
Title

August 10, 2018
Date

Legislative Appropriations Request For Fiscal Years 2020 and 2021

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



TEXAS DEPARTMENT OF MOTOR VEHICLES

September 1, 2019 – August 31, 2021

BOARD MEMBER

Raymond Palacios, Jr., Chairman
Robert "Barney" Barnwell III
Luanne Caraway
Brett Graham
Kate Hardy
Gary Painter
John Prewitt
Paul Scott
Guillermo "Memo" Trevino

TERM EXPIRES

February 1, 2019
February 1, 2019
February 1, 2019
February 1, 2023
February 1, 2021
February 1, 2021
February 1, 2023
February 1, 2023
February 1, 2021

HOMETOWN

El Paso, TX
Magnolia, TX
Kyle, TX
Denison, TX
Trophy Club, TX
Midland, TX
Cypress, TX
Lubbock, TX
Laredo, TX

AUGUST 10, 2018

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Administrator's Statement

8/10/2018 6:55:25PM

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Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

The Texas Department of Motor Vehicles' (TxDMV) FY 20-21 Legislative Appropriations Request (LAR) was prepared in accordance with the budget instructions issued by the Legislative Budget Board (LBB) and the Office of the Governor (OOG), Budget Division. In preparing this request, TxDMV's Executive Administration and the TxDMV Board are requesting only the minimum funding levels in its baseline that are needed to meet customer demand and provide efficient operations. TxDMV's exceptional item requests are limited to items that increase program efficiencies and effectiveness, align with state executive leadership direction and include recommendations from the Sunset Advisory Commission's Staff Report. TxDMV believes that these funding requests will result in improvements in its operations and maximize service delivery to the customers it serves.

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

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

The current TxDMV Board members are as follows:

BOARD MEMBER	TERM OF OFFICE	HOMETOWN
Raymond Palacios, Jr., Chair	08/23/16-02/01/19	El Paso
Robert "Barney" Barnwell III	06/06/12-02/01/19	Magnolia
Luanne Caraway	03/22/13-02/01/19	Kyle
Brett Graham	07/30/18-02/01/23	Denison
Kate Hardy	08/23/16-02/21/21	Trophy Club
Gary Painter	08/23/16-02/02/21	Midland
John Prewitt	07/30/18-02/01/23	Cypress
Paul Scott	07/30/18-02/01/23	Lubbock
Guillermo "Memo" Trevino	09/02/15-02/01/21	Laredo

OVERVIEW

In the coming biennium, TxDMV will celebrate its 10th year of operations as a stand-alone, independent department. TxDMV is recognized as a dynamic and technologically-advanced organization and has received international recognition it's for its achievements and progressiveness. During 2018, TxDMV was awarded, by the American Associate of Motor Vehicle Administrators (AAMVA), the Trailblazer Award for eLICENSING (which recognizes an agency or individual for innovative changes that positively change their agency/community) and the Public Affairs and Consumer Education Award for the 100 Years of Texas License Plates website (given to the best member website produced internally).

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Annually, TxDMV oversees the issuance of more than 24 million vehicle registration stickers and almost eight million vehicle titles. The department licenses approximately 36,000 motor vehicle dealers and a variety of other entities engaged in the motor vehicle sales and distribution industry, including salvage vehicle dealers. TxDMV credentials more than 60,000 commercial motor carriers, issues more than 700,000 oversize/overweight permits and investigates approximately 10,000 complaints annually against dealers and commercial motor carriers; the department also investigates Lemon Law and warranty performance cases and fraud, waste and abuse allegations. TxDMV estimates that it will serve almost a half-million customers through its Customer Contact Center in FY 19 and could exceed that number in the up-coming biennium.

In FY 20-21, the department estimates depositing \$3.9 billion in total revenue to the state - \$3.4 billion to the State Highway Fund (SHF - Fund 0006), totaling approximately 25% of Fund 0006 revenue deposits, almost \$223 million to the General Revenue Fund (GR - Fund 0001) and \$332 million to the TxDMV Fund (Fund 0010).

METHOD OF FINANCE AND 10% GR REDUCTION EXPLANATION

TxDmv is a self-funded department through the TxDMV Fund, with the exception of one program as described below. The TxDMV Fund is a special fund in the state treasury, outside of GR and the SHF.

The only program subject to the mandatory 10% reduction is the Automobile Burglary and Theft Prevention Authority (ABTPA), which is funded through GR. Of ABTPA's adjusted baseline request, \$6 million/year of the biennium is excluded from the reduction requirement as this amount is dedicated to maintaining public safety resources for security in the border regions of Texas. The 10% reduction for ABTPA will total \$2.7 million for the FY 20-21 biennium.

OVERVIEW OF BASELINE BUDGET REQUEST

In alignment with the goals set by the board in TxDMV's Strategic Plan Fiscal Years 2019-2023 of being performance driven, optimizing services and innovation and being customer-centric, the department's budget requests are reflected through its strategies and initiatives. The department is committed to spending in a fiscally responsible manner and being diligent stewards of state resources, while maintaining and providing superior services to its customers, stakeholders and the taxpayers of Texas.

TxDmv vigilantly reviewed each program and budget strategy to determine the value of each dollar requested. TxDMV's total baseline request for the biennium is \$321.5 million, \$165.0 million in FY 20 and \$156.5 in FY 21, with 779 full-time equivalents (FTEs). Included in those amounts is almost \$47.2 million in capital authority.

TxDmv strategies are allocated through three broad categories to support its operations: 1) core functions that are public facing, 2) technology enhancements and automation and information services primarily supporting the core functions and 3) indirect costs that are integral to the operations of any state agency.

Core Functions include:

- Providing title, registration and specialty license plate services (Goal 1, Strategy A.1.1.)
- Regulating vehicle dealer licensing (Goal 1, Strategy A.1.2.)
- Issuing motor carrier permits and credentials (operating authority) (Goal 1, Strategy A.1.3.)
- Responding to customer inquiries through the Contact Center (Goal 1, Strategy A.1.5.)
- Performing enforcement activities of the TxDMV regulated community and conducting investigations, including those of fraud, waste and abuse (Goal 2, Strategy B.1.1.)
- Assisting in the prevention of motor vehicle burglary and theft (Goal 2, Strategy B.2.1.)

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The core functions of the department represent 71% of TxDMV's total baseline request, or approximately \$227.8 million.

Technology Enhancements and Automation and Information Resources include:

Upgrades, enhancements and deployment of systems that primarily support the department's core functions and its partners and the department resources dedicated to supporting these systems. Included in this amount is \$21.8 million for participation in the Data Center Services, accounting for more than one-third of the total request. (Goal 1, Strategy A.1.4.; Goal 3; C.1.2.)

Technology enhancements and automation and information resources represent about 19% of TxDMV's total baseline request, or \$61.2 million.

Indirect Administration includes:

Central administration, which supports the department's core operations include such functions such as human resources, financial services, government and strategic communications, project management and other offices and support services that are critical to the maintaining day-to-day operations of the TxDMV. (Goal 3, Strategies C.1.1. and C.1.3.)

Total indirect administration represents approximately 10% of TxDMV's total baseline request, or \$32.5 million. Central administration totals only five percent of the department's entire baseline budget request.

Major considerations integrated in the department's baseline request include amounts necessary to cover the impact of payroll growth for the state pension systems and employee group benefits, continuation of upgrades and enhancements of automation and technology projects and facilities maintenance.

External factors such state-wide population growth and a positive economic environment have been considered. As most of the services provided by the TxDMV are consumer-driven, the department is diligent in monitoring changes to the state and national economies. Any significant changes in trends are evaluated by executive management for the impact on departmental services. This is necessary to ensure continuity of service delivery and appropriate staffing.

Maintaining current levels of funding in core areas have been determined to be critical to the efficiency and effectiveness of TxDMV's operations. Also taken into consideration are recommendations and management actions included in the Sunset Advisory Committee's Staff Report.

For more detailed divisional descriptions, please refer to the Organization Structure and Description section of this document, as well as individual strategy descriptions. For a more detailed accounting of the amounts requested by goal and strategy, please refer to each Strategy Request by Goal Section.

CHANGES TO POLICY, PROVISION OF SERVICES AND POPULATIONS

TxDMV is continually examining the way it conducts business to optimize customers' experiences and provide more efficient and effective service delivery. Some of the significant changes to policy, provision of services and stakeholders served implemented during FY 18-19 and continuing through FY 20-21 are highlighted below.

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- Established the Compliance and Investigations Division (CID). The CID was funded through an exceptional item request approved by the 85th Legislature with funding included in the General Appropriations Act (GAA). The CID is responsible for detecting and preventing fraud, waste and abuse. The division investigates allegations of fraud related to motor vehicle titling, provides support for law enforcement and identifies and recommends best practices to assist TAC offices and TxDMV Regional Service Centers (RSCs). CID's function has become increasingly more important in light of several high-profile cases which have resulted in criminal charges.
- Began redesigning the complaint process system. In FY 18, in consultation with TxDMV divisions and TxDMV Internal Audit, the department began documenting and reviewing complaint intake points and workflow through multiple divisions to identify how and where different types of complaints are submitted and processed. TxDMV also began updating and documenting Standard Operating Procedures (SOPs) for its complaint process, including the processes for reviewing complaint investigations, notifying parties of the status of their complaint and documenting complaints where no action will be taken. TxDMV implemented restricted access in its complaint tracking systems eLICENSING and Complaint Management System (CMS) to only those that require access to perform their job duties. Complaint processing and tracking improvements are included in the Sunset Advisory Committee's Staff Report. Reviewing the complaint intake system, reviewing and identifying stages of the department's investigative process, defining types of complaints and assigning the associated risk are also improvements being pursued. The department agrees with the recommendations and will be working toward making further improvement and modifications during the FY 20-21 biennium.
- Deployed the eLICENSING system. The eLICENSING system provides motor vehicles dealers, salvage dealers and industry licensees operating in Texas to apply for, renew or amend motor vehicle licenses online. This system replaced a paper-based system with an online self-service hub for all motor vehicle licensees and salvage dealers operating in Texas. eLICENSING provides such benefits as 24-hour access to licensing information, elimination of paper processing, the ability to submit license applications and payments online, a guided application process facilitating faster approvals and the ability to track the progress of submitted applications.
- Created a Kiosk Pilot project. Kiosks are self-service devices that provide safe, secure service availability. Kiosks are an efficient and innovative way to deliver various TxDMV products services that have the benefit of reducing wait times in TAC offices as customers will be able to complete transactions at alternative locations and during alternative hours.
- Began standardizing queuing systems at RSCs. TxDMV is currently in the process of standardizing queuing systems in its RSCs. Queuing systems allow TxDMV to monitor customer wait times, types of transaction being completed, time needed to complete each transaction, time spent with each customer and the number of transactions in each office. Collecting and analyzing this data identifies peak volume times and provides TxDMV with information needed for appropriate staff and training in RSCs, resulting in more efficient customer services. In FY 19, the project schedule provides for the queuing systems to allow TxDMV customers to "save a place in line" using mobile devices. Finally, the systems also have the capability of providing customers with satisfaction surveys. Currently, five of the 16 RSCs will have updated queuing systems, with the remaining 11 new installations to be completed by the end of the FY 20-21 biennium.
- Created a Fraud Data Dashboard. This system utilizes a Cognos (a specialized software tool) to create a dashboard to analyze patterns and trends in transactions in order to identify possible fraud using predetermined thresholds to set possible fraud alerts. The project includes implementation of an initial nine Cognos Fraud Data Reports to include identification of existing Registration and Title System (RTS) fraud data, metrics, and thresholds/triggers which may indicate fraud. The first three reports covering gifts and even exchanges report, bonded titles report and the odometer reading report were deployed to production in July 2018.
- Upgraded the Call Center. Upgraded the Call Center Solution. This project includes upgrading the department's telephone equipment to incorporate new functionality. Specifically, the new solution is a cloud-based technology to better meet its goal of providing excellent customer service. The solution includes quality monitoring, workforce management, enhanced reporting, and precision email call queuing to increase efficiency, effectiveness, service and transparency.

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- Refreshed TxDMV's External Website. The department is currently replacing the external website with a responsive website design which makes web pages enhances display on a variety of mobile devices with differing screen sizes allowing our customers to quickly and effortlessly find information they need . The refresh includes changes to underlying technology, design, taxonomy, content, user interface and existing TxDMV tools and business processes to provide an improved user experience.

MAJOR FUNDING INITIATIVES

As the TxDMV moves into the next biennium and prepares for the future, it is clear that the primary catalyst for enhancing service delivery will be technology driven changes. To support these changes, the department recognizes that it will need to concentrate on emerging hardware and software as well as the human resources required to implement, sustain and support technological advances. TxDMV will also need to address how best to educate customers to fully utilize new technologies available. Finally, the department recognizes its need to increase its efforts to combat automobile burglary and theft prevention, not only with an increase in existing grants, but also with an expansion of the scope of the program. Many of these issues were addressed in the recommendations included in the Sunset Advisory Commission's Staff Report and are supported by the TxDMV Board and Executive Management.

EXCEPTIONAL ITEM REQUESTS

Below are the highlights of each of the six exceptional item requests included in the TxDMV's FY 20-21 LAR. A more detailed description of each exceptional item is included in the Exceptional Item Request Schedule of this document.

TxDMV is determined to fully meet the needs of its customers, address deficiencies and expand the scope of its services. To meet these needs, the department is requesting exceptional item funding in the amount of \$19.2 million (\$6.1 million-TxDMV Fund; \$13.1 million-GR Fund) and 21 full-time equivalents (FTEs) to support these outcomes. The highlights of requests to support these services are as follows.

TxDMV Fund Requests (\$6.1 million)

Information Technology Infrastructure, Improvements and Enhancements. This category includes the department's first through third exceptional item requests, ranging from \$567,000 to \$2.7 million over the biennium. It also includes requests for 12 additional FTEs. All three of these items also include recommendations made by the Sunset Advisory Commission. Specifically, these requests concentrate on:

- Improving and enhancing TxDMV's information technology infrastructure (\$2.7 million)
- Increasing the Information Technology Service Division staff and obtaining needed expertise to allow TxDMV to develop and maintain current and projected IT projects and infrastructure (\$1.9 million; 12 FTEs)
- Leveraging technology to develop a proactive, risk-based approach to identify fraud and enforcement activities, including an online and public facing database, a case management system and fraud monitoring and reporting software for CID (\$567,000)

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Customer Service Enhancement. This exceptional item request is to fund eight new Customer Service Representatives and one trainer in the Consumer Relations Division (CRD). CRD call and email volume has increased almost 50% from FY 2011 to 2017. The department is predicting that customer inquiries will continue to increase at a double-digit rate into the next biennium, resulting in CRD's inability to effectively handle the significant demands with existing staffing levels. (\$904,000; 9 FTEs)

GR Fund Request (\$13.1 million)

Broadening ABTPA's statutory mandate to include a wider range of services to combat motor vehicle crimes, such as title fraud. These funds would be used to provide grant funding to expanded geographic areas including adding up to 45 new law enforcement investigators, seven new motor vehicle crime prosecutors, seven new criminal intelligence analysts and seven new motor vehicle crime technologists. This request is aligned with recommendations made by the Sunset Advisory Commission's staff (\$13.1 million).

EXEMPT SALARY POSITION

TxDMV includes only the Executive Director as an exempt position in its LAR. As the department continues to mature and embrace more technologies to serve its customers, it is imperative that it retain qualified leadership. Therefore, the TxDMV Board is requesting the Executive Director position be raised to the maximum amount allowed for the Group 5 position.

BACKGROUND CHECKS

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

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

Background investigation results that document conviction or deferred adjudication are reviewed by the hiring manager, HR Division and the Office of General Counsel (OGC) to determine if the individual is qualified for the position considering the number of offenses committed, nature and seriousness of each offense, length of time between the offense and employment decision, efforts by the individual at rehabilitation and accuracy of the information on the employment application. If the department determines the individual is not qualified for the position, HR procedurally notifies the individual as required under the Fair Credit Reporting Act. TxDMV utilizes a vendor to conduct criminal background checks.

CONCLUSION

TxDMV embraces the opportunities and challenges that lie ahead in order achieve its mission "to serve, protect and advance the citizens and industries in the state with quality motor vehicle services."

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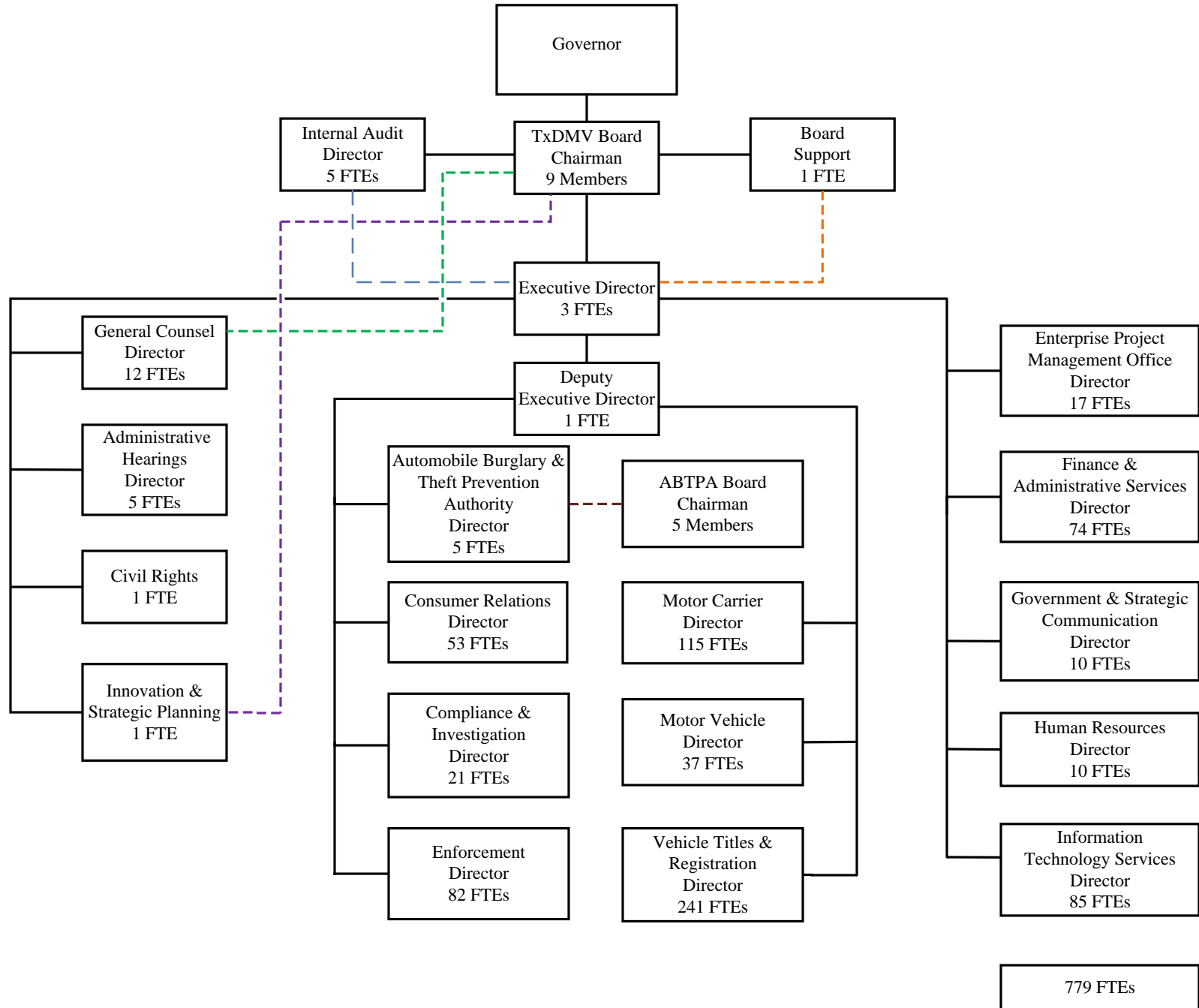
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The department is steadfast in maintaining an approach to providing efficient, effective and innovative services at the lowest possible cost to the taxpayers of Texas. The TxDMV Board and Executive Management support many of the recommendations and management actions recommended by the Sunset Advisory Commission and look forward to working with the 86th Legislature to implement sound policies regarding those recommendations.

The department continually appreciates the input, leadership and guidance provided by the OOG and the Legislature as they consider TxDMV's appropriation request for the next biennium.

Texas Department of Motor Vehicles



Organization Structure Descriptions
86th Regular Session, Agency Submission

Agency Code: 608	Agency Name: Texas Department of Motor Vehicles
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The nine-member **TxDMV Board** is appointed by the governor to six-year terms and the governor designates one board member to serve as chair. The board selects one of its members to serve as vice-chair. One support staff provides assistance to board members. By law, TxDMV 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

The **Executive Director**, who is hired by the TxDMV Board, is responsible for implementing the strategic direction of the board and managing the department's day-to-day operations.

Additionally, a Deputy Executive Director is employed to assist the Executive Director and act on behalf of the Executive Director when the Executive Director is unavailable. Major responsibilities include:

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

The **Board Liaison** reports to the TxDMV Board Chairperson and administratively to the Executive Director and serves as a contact between the board and TxDMV staff in gathering information for TxDMV Board purposes. Major responsibilities include:

- Assisting board chairperson, members and executive director in planning and coordinating board directed activities
- Analyzing data, developing and researching reports for the board
- Coordinating with TxDMV staff to compile monthly board Key Performance Indicators (KPIs) report
- Drafting correspondence and communications for TxDMV Board members

The **Automobile Burglary and Theft Prevention Authority (ABTPA)** is responsible for supporting a statewide network of specialized law enforcement investigators through grants and training to local agencies to combat motor vehicle burglary and theft. ABTPA Division within TxDMV serves the governor-appointed board representing law enforcement, consumers and insurance companies. The executive director of the Texas Department of Public Safety serves as an ex-officio member on the board. Statutory duties of the division are:

- Administering and monitoring approximately \$19 million in grant funds for the upcoming biennium to local law enforcement agencies, which are used to combat motor vehicle burglary and theft
- Assessing a \$2 fee on all motor vehicle insurance policies in the states

Organization Structure Descriptions
86th Regular Session, Agency Submission
(Continued)

- Conducting educational programs designed to inform automobile owners of methods of preventing vehicle burglary and theft
- Providing financial support to law enforcement agencies for motor vehicle burglary and theft enforcement teams
- Reporting to the legislature about efforts and impact to combat and prevent motor vehicle burglary and theft

The **Compliance and Investigations Division** is responsible for detecting and preventing fraud, waste, and abuse. The division investigates allegations of fraud related to motor vehicle title registration, provides support for law enforcement and identifies and recommends best practices to assist tax assessor-collectors' (TACs) offices and TxDMV Regional Service Centers (RSCs). Major responsibilities include:

- Conducting inspections and inventory reviews of TACs
- Conducting internal and external criminal investigations related to TxDMV matter
- Investigating public corruption, increasing public safety and maximizing return on investment
- Providing fraud, waste and abuse training to stakeholders

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

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

The **Enforcement Division** is responsible for protecting the public by regulating the motor carrier, motor vehicle and salvage and industries and prosecuting administrative violations of applicable statutes and rules. ENF is the initial point-of-contact for receipt of Lemon Law and warranty performance complaints and also works to mediate disputes between consumers and manufacturers prior to referring cases to the Office of Administrative Hearings. Major responsibilities include:

- Mediating Lemon Law complaints and loss or damage claims against household goods movers
- Providing compliance and enforcement training for carriers, dealers and law enforcement
- Receiving complaints, conducting investigations and taking appropriate administrative actions

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

- Providing a scalable project management methodology including standards, policies, procedures and re-usable templates
- Providing business analysis services for project requirements and/or continuous quality improvement
- Providing portfolio management services
- Providing project manager resources for projects and an enterprise resource plan
- Providing project management services for all approved enterprise projects

Organization Structure Descriptions
86th Regular Session, Agency Submission
(Continued)

- Serving as liaison between TxDMV and the Texas Quality Assurance Team (QAT)
- Supporting the TxDMV's Governance Team (GT), who is responsible for approving all enterprise projects and proposed changes to project scope, schedule or budget

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

- Assisting in the preparation of the department's operational and strategic plans and performance measure reporting
- Entering data into CAPPs financial system for payment to vendors
- Entering data into CAPPs for payroll processing and leave data entry
- Estimating and monitoring department's revenues
- Managing the department's fleet, facilities, records, license plate manufacturing and safety and risk management
- Preparing the department's base reconciliation, annual operating budget and biennial legislative appropriations request
- Processing purchase order requests, third-party and interagency contracts and department's encumbrances
- Processing revenue deposits
- Processing travel payments to employees
- Providing imaging and scanning services
- Providing mail, inventory, allocations and warehouse services
- Reconciling the annual financial reports

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

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

The **Human Resources (HR) Division** provides a full array of HR services to the department including:

- Assisting in organizational development
- Managing benefits
- Managing employee relations
- Providing employee training and HR information and policy
- Recruiting talent
- Reviewing position classifications and compensation

Organization Structure Descriptions
86th Regular Session, Agency Submission
(Continued)

The **Internal Audit Division** reports directly to the TxDMV Board and is an independent, objective, assurance and advisory activity designed to, address, identify and mitigate high and emerging contracting, financial, information technology and operational risks that may affect the department's service. Major responsibilities include:

- Communicating engagement results promptly and to the appropriate individuals
- Conducting fraud, waste and abuse internal investigations
- Developing and implementing the TxDMV's annual audit plan based on the department's highest risk areas
- Evaluating and improving the effectiveness of risk management, control and governance processes within the department
- Preparing the annual audit report required by the Texas Internal Auditing Act
- Providing risk perspective on information technology projects and upcoming department changes

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

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

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

- Issuing motor carrier credentials through the online Motor Carrier Credentialing System (MCCS) and related call center
- Managing the multi-agency, Innovative Technology Deployment (ITD) program (formerly Commercial Vehicle Information System and Network (CVISN)) and the related Commercial Vehicle Information Exchange Window (CVIEW)) tool that shares safety and other data about motor carriers between all states and between state and federal agencies and related program grants
- Processing applications and issuing motor carrier apportioned registrations for intrastate, national and international carriers associated with the International Registration Plan (IRP) through the TxIRP and related call center
- Processing motor carrier insurance filings
- Registering motor carrier fleets, forestry vehicles and token-trailers through TxIRP
- Registering and regulating carriers operating within the state, regardless of where they originate
- Responding to telephone inquiries regarding insurance requirements
- Routing and issuing permits to transport OS/OW cargos using the Texas Permitting and Routing Optimization System (TxPROS) and a related call center
- Working with industry partners to ensure smooth transit of motor carriers in and through the state

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

- Authorizing motor vehicle industry trade shows and displays

Organization Structure Descriptions
86th Regular Session, Agency Submission
(Continued)

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

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

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

The **Office of Civil Rights** promotes diversity and inclusion opportunities within the Texas Department of Motor Vehicles' internal operations and external program by effectively working with TxDMV divisions, regional service centers, and stakeholders including:

- Achieving civil rights-related objectives
- Complying with the affirmative action and Title VI/Equal Employment Opportunity contract

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

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

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

- Developing operational plans for all divisions
- Leading various special projects for the executive team
- Overseeing the department's Innovation Program
- Preparing the TxDMV's Strategic plan in conjunction with FAS

Organization Structure Descriptions
86th Regular Session, Agency Submission
(Continued)

The **Vehicle Titles and Registration Division** oversees all title and registration activities and administers the department's specialty license plate program. The division accomplishes these activities with the assistance of 16 TxDMV Regional Service Centers (RSCs) and 254 county tax assessor-collectors (TACs) across the state. Major division responsibilities include:

- Administrating the program governing disabled person parking placards
- Administrating of the state's specialty license plate program, including oversight of the *My Plates* third-party vendor contract
- Directing customer contact for vehicle titles services, apportioned registrations and various other motor vehicle-related services via the 16 RSCs located throughout the state
- Providing oversight of approximately 8 million annual title transactions
- Providing oversight of registrations and registration renewals for more than 24 million Texas vehicles
- Providing TAC support, including web-based training equipment, workstation and consumable resource allocations

Budget Overview - Biennial Amounts
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles
Appropriation Years: 2020-21

	GENERAL REVENUE FUNDS		GR DEDICATED		FEDERAL FUNDS		OTHER FUNDS		ALL FUNDS		EXCEPTIONAL ITEM FUNDS		
	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2018-19	2020-21	2020-21		
Goal: 1. Optimize Services and Systems													
1.1.1. Titles, Registrations, And Plates							144,610,333	142,682,844	144,610,333	142,682,844			
1.1.2. Vehicle Dealer Licensing							8,294,710	8,294,710	8,294,710	8,294,710			
1.1.3. Motor Carrier Permits & Credentials					1,487,500	1,487,500	16,950,967	16,808,774	18,438,467	18,296,274			
1.1.4. Technology Enhancement & Automation	13,246,102						17,447,320	11,949,000	30,693,422	11,949,000			
1.1.5. Customer Contact Center							5,082,968	5,653,804	5,082,968	5,653,804	904,005		
Total, Goal	13,246,102						1,487,500	1,487,500	192,386,298	185,389,132	207,119,900	186,876,632	904,005
Goal: 2. Protect the Public													
2.1.1. Enforcement							13,642,772	13,920,886	13,642,772	13,920,886	567,500		
2.2.1. Automobile Theft Prevention	25,671,702	38,917,804							25,671,702	38,917,804	13,102,560		
Total, Goal	25,671,702	38,917,804					13,642,772	13,920,886	39,314,474	52,838,690	13,670,060		
Goal: 3. Indirect Administration													
3.1.1. Central Administration							16,079,416	16,354,086	16,079,416	16,354,086			
3.1.2. Information Resources							50,062,270	49,228,344	50,062,270	49,228,344	4,622,568		
3.1.3. Other Support Services							16,339,415	16,165,848	16,339,415	16,165,848			
Total, Goal							82,481,101	81,748,278	82,481,101	81,748,278	4,622,568		
Total, Agency	38,917,804	38,917,804					1,487,500	1,487,500	288,510,171	281,058,296	328,915,475	321,463,600	19,196,633
Total FTEs										779.0	779.0	21.0	

2.A. Summary of Base Request by Strategy

8/10/2018 6:55:26PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
1 Optimize Services and Systems					
1 <i>Improve TxDMV Processes and Systems</i>					
1 TITLES, REGISTRATIONS, AND PLATES	74,839,035	68,826,722	75,783,611	71,328,921	71,353,923
2 VEHICLE DEALER LICENSING	3,791,949	4,147,355	4,147,355	4,147,355	4,147,355
3 MOTOR CARRIER PERMITS & CREDENTIALS	7,193,024	9,352,833	9,085,634	9,221,636	9,074,638
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	19,506,155	16,558,164	14,135,258	9,257,539	2,691,461
5 CUSTOMER CONTACT CENTER	2,187,194	2,256,066	2,826,902	2,826,902	2,826,902
TOTAL, GOAL 1	\$107,517,357	\$101,141,140	\$105,978,760	\$96,782,353	\$90,094,279
2 Protect the Public					
1 <i>Administer Enforcement Statutes</i>					
1 ENFORCEMENT	5,080,599	6,586,755	7,056,017	6,960,443	6,960,443
2 <i>Improve the Effectiveness of Motor Vehicle Theft Prevention Programs</i>					
1 AUTOMOBILE THEFT PREVENTION	15,546,380	12,335,851	13,335,851	19,458,902	19,458,902

2.A. Summary of Base Request by Strategy

8/10/2018 6:55:26PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Goal / Objective / STRATEGY		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
TOTAL, GOAL	2	\$20,626,979	\$18,922,606	\$20,391,868	\$26,419,345	\$26,419,345
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION		6,984,202	7,902,373	8,177,043	8,177,043	8,177,043
2 INFORMATION RESOURCES		21,889,184	23,713,716	26,348,554	24,761,268	24,467,076
3 OTHER SUPPORT SERVICES		2,237,912	8,451,895	7,887,520	8,779,624	7,386,224
TOTAL, GOAL	3	\$31,111,298	\$40,067,984	\$42,413,117	\$41,717,935	\$40,030,343
TOTAL, AGENCY STRATEGY REQUEST		\$159,255,634	\$160,131,730	\$168,783,745	\$164,919,633	\$156,543,967
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*					\$0	\$0
GRAND TOTAL, AGENCY REQUEST		\$159,255,634	\$160,131,730	\$168,783,745	\$164,919,633	\$156,543,967

2.A. Summary of Base Request by Strategy

8/10/2018 6:55:26PM

86th Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Goal / Objective / STRATEGY	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>METHOD OF FINANCING:</u>					
General Revenue Funds:					
1 General Revenue Fund	26,794,078	20,068,465	18,849,339	19,458,902	19,458,902
SUBTOTAL	\$26,794,078	\$20,068,465	\$18,849,339	\$19,458,902	\$19,458,902
Federal Funds:					
8082 Federal Reimbursements	292,700	743,750	743,750	743,750	743,750
SUBTOTAL	\$292,700	\$743,750	\$743,750	\$743,750	\$743,750
Other Funds:					
6 State Highway Fund	10,785,629	1,689,291	3,759,556	0	0
10 Tx Dept of Motor Vehicles Fnd	121,383,227	137,630,224	145,431,100	144,716,981	136,341,315
SUBTOTAL	\$132,168,856	\$139,319,515	\$149,190,656	\$144,716,981	\$136,341,315
TOTAL, METHOD OF FINANCING	\$159,255,634	\$160,131,730	\$168,783,745	\$164,919,633	\$156,543,967

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

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:26PM

Agency code: 608		Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021	
<u>GENERAL REVENUE</u>						
<u>1</u> General Revenue Fund						
<i>REGULAR APPROPRIATIONS</i>						
Regular Appropriations from MOF Table (2016-17 GAA)	\$145,228,701	\$0	\$0	\$0	\$0	
Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$12,835,851	\$12,835,851	\$19,458,902	\$19,458,902	
Comments: ABTPA appropriation						
<i>RIDER APPROPRIATION</i>						
TxDMV Rider 6(a) - Contingency for Texas Department of Motor Vehicles Fund (2016-2017 GAA)	\$(130,316,695)	\$0	\$0	\$0	\$0	
Comments: Transfer due to the passage of SB1512, 84th Reg Session						
Rider 4 Unexpended Balances and Capital Authority: TxDMV Automation Systems (2018-19 GAA)	\$(13,246,102)	\$13,246,102	\$0	\$0	\$0	
Comments: UB of TxDMV Automation Project Balances to the new biennium						
Rider 4 Unexpended Balances and Capital Authority: TxDMV Automation Systems (2018-19 GAA)	\$0	\$(5,513,488)	\$5,513,488	\$0	\$0	

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:26PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>					
Comments: UB of TxDMV Automation Project Balances. Project balances include \$5.5 million in multiple automation initiatives.					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$12,065,829	\$0	\$0	\$0	\$0
Comments: UB of TxDMV Automation Project from FY 2016 to FY 2017					
Art IX, Sec 14.05, UB Authority within the Same Biennium (2018-19 GAA)	\$0	\$(500,000)	\$500,000	\$0	\$0
Comments: UB of TxDMV ABTPA Grant balances per LBB approval letter dated March 22, 2018					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$12,805,903	\$0	\$0	\$0	\$0
Comments: UB of balances in Other Capital Budget projects including County Technology Replacement \$3.9 million, AMSIT \$6.4 million, and Data Center Services (DCS) \$1.16 million from FY 2016 to FY 2017					
Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)	\$267,881	\$0	\$0	\$0	\$0
Comments: UB of match for CVISN capital project Program (renamed Innovative Technology Deployment)from FY 2016 to FY 2017					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:26PM

Agency code: 608		Agency name: Department of Motor Vehicles				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>GENERAL REVENUE</u>						
<i>TRANSFERS</i>						
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)						
		\$6,308	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>						
Regular Appropriation from MOF Table (2016-17 GAA)						
		\$(17,747)	\$0	\$0	\$0	\$0
TOTAL,	General Revenue Fund	\$26,794,078	\$20,068,465	\$18,849,339	\$19,458,902	\$19,458,902
TOTAL, ALL	GENERAL REVENUE	\$26,794,078	\$20,068,465	\$18,849,339	\$19,458,902	\$19,458,902

FEDERAL FUNDS

8082 Federal Reimbursements

REGULAR APPROPRIATIONS

Regular Appropriations from MOF Table (2018-19 GAA)

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

Art IX, Sec 8.02, Reimbursements and Payments (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:26PM

Agency code: 608	Agency name: Department of Motor Vehicles					
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>FEDERAL FUNDS</u>		\$292,700	\$0	\$0	\$0	\$0
	Comments: CVISN grant funds from TxDPS					
TOTAL, Federal Reimbursements		\$292,700	\$743,750	\$743,750	\$743,750	\$743,750
TOTAL, ALL FEDERAL FUNDS		\$292,700	\$743,750	\$743,750	\$743,750	\$743,750

OTHER FUNDS

6 State Highway Fund No. 006
RIDER APPROPRIATION

TxDMV Rider 4 Unexpended Balance and Capital Authority: TxDMV Automation Systems (2018-1	\$ (5,448,847)	\$ 5,448,847	\$ 0	\$ 0	\$ 0
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Comments: UB of TxDMV Automation project balances (RTS Refactoring)

Art IX, Sec 14.03(i), Capital Budget UB (2018-19 GAA)	\$ 0	\$ (3,759,556)	\$ 3,759,556	\$ 0	\$ 0
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Comments: UB of TxDMV Automation Project Balances. Project balances include \$2.5 million for webLIEN and the remainder includes funding for projects such as Cybersecurity and CVIEW, now known as ITD.

Art IX, Sec 14.03(i), Capital Budget UB (2016-17 GAA)

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:26PM

Agency code: 608		Agency name: Department of Motor Vehicles				
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>						
		\$16,234,476	\$0	\$0	\$0	\$0
	Comments: UB of TxDMV Automation Project balance (RTS Refactoring)					
TOTAL,	State Highway Fund No. 006	\$10,785,629	\$1,689,291	\$3,759,556	\$0	\$0
<u>10</u> Texas Department of Motor Vehicles Fund						
<i>REGULAR APPROPRIATIONS</i>						
	Regular Appropriations from MOF Table (2018-19 GAA)	\$0	\$155,290,191	\$150,412,183	\$144,716,981	\$136,341,315
<i>RIDER APPROPRIATION</i>						
	Rider 6(a) - Contingency for TxDMV Fund (2016-2017 GAA)	\$130,316,695	\$0	\$0	\$0	\$0
	Comments: Transfer due to the passage of SB1512, 84th Reg Session					
	Rider 4 Unexpended Balances and Capital Authority: TxDMV Automation Systems (2018-19 GAA)	\$(55,835)	\$55,835	\$0	\$0	\$0
	Comments: UB of TxDMV Automation project balances (RTS Refactoring)					
	Rider 5 Unexpended Balances and Capital Authority: TxDMV Austin Bull Creek Relocation (2018-1					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:26PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
	\$(1,047,192)	\$1,047,192	\$0	\$0	\$0
Comments: Remaining operating balances for relocation of Austin Bull Creek					
TxDMV Rider 3 - Appropriation of Special License Plate Fees (2016-17) - My Plates lapse					
	\$(2,257,955)	\$0	\$0	\$0	\$0
Comments: FY 2017 lapse of MyPlates					
TxDMV Rider 3 - Appropriation of Special License Plate Fees (2018-19) - My Plates lapse					
	\$0	\$(1,800,000)	\$0	\$0	\$0
Comments: FY 2018 lapse of MyPlates					
Rider 4 Unexpended Balances and Capital Authority: TxDMV Automation Systems (2018-2019 GA					
	\$0	\$(1,855,835)	\$1,855,835	\$0	\$0
Comments: UB of TxDMV Automation Project balances to the new biennium. Project balances include \$1.0 million for RTS Refactoring and remainder for Kiosk project and other initiatives					
Art IX, Sec. 14.03(I) Capital Budget UB (2018-19 GAA)					
	\$0	\$(3,004,509)	\$3,004,509	\$0	\$0
Comments: UB of other capital balances from 2018 to 2019, including County Technology Replacement \$2.5 million, Vehicles \$199K, and HQ Badge and Security \$305K					

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:26PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>					
<i>TRANSFERS</i>					
Art IX, Sec 18.02, Salary Increase for General State Employees (2016-17)	\$727,698	\$0	\$0	\$0	\$0
<i>LAPSED APPROPRIATIONS</i>					
Savings due to Hiring Freeze	\$(1,709,757)	\$0	\$0	\$0	\$0
Lapsed appropriation	\$(4,590,427)	\$0	\$0	\$0	\$0
Lapsed Appropriation	\$0	\$(11,202,650)	\$(9,841,427)	\$0	\$0

Comments: FY 2018 lapse consists of \$11,202,650 in estimated payments to Texas.gov for online registration transactions. FY 2019 lapse consist of \$9,841,427 in estimated payments to Texas.gov for online registration transactions. The current contract with Texas.gov allows the \$2.00 Texas.gov fee for online transactions to be retained by Texas.gov and not deposited into the TxDMV Fund. This process eliminates actual payments to Texas.gov.

Rider 5 Unexpended Balances and Capital Authority: TxDMV Austin Bull Creek Relocation (2018-1

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:26PM

Agency code:	608	Agency name:	Department of Motor Vehicles			
METHOD OF FINANCING		Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
<u>OTHER FUNDS</u>		\$0	\$(900,000)	\$0	\$0	\$0
	Comments: Lapse of unexpended balance					
TOTAL,	Texas Department of Motor Vehicles Fund	\$121,383,227	\$137,630,224	\$145,431,100	\$144,716,981	\$136,341,315
TOTAL, ALL	OTHER FUNDS	\$132,168,856	\$139,319,515	\$149,190,656	\$144,716,981	\$136,341,315
GRAND TOTAL		\$159,255,634	\$160,131,730	\$168,783,745	\$164,919,633	\$156,543,967

2.B. Summary of Base Request by Method of Finance
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:26PM

Agency code: 608	Agency name: Department of Motor Vehicles				
METHOD OF FINANCING	Exp 2017	Est 2018	Bud 2019	Req 2020	Req 2021
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2016-17 GAA)	763.0	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2018-19 GAA)	0.0	779.0	779.0	779.0	779.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
Regular Appropriations from MOF Table (2016-17 GAA) Comments: Savings due to hiring freeze	(36.8)	0.0	0.0	0.0	0.0
Regular Appropriations from MOF Table (2016-17 GAA)	(9.9)	0.0	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	716.3	779.0	779.0	779.0	779.0

**NUMBER OF 100% FEDERALLY FUNDED
 FTEs**

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

8/10/2018 6:55:26PM

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

OBJECT OF EXPENSE	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
1001 SALARIES AND WAGES	\$37,744,105	\$41,852,803	\$42,958,709	\$42,952,709	\$42,952,708
1002 OTHER PERSONNEL COSTS	\$1,931,007	\$1,241,311	\$1,216,746	\$1,216,746	\$1,216,746
2001 PROFESSIONAL FEES AND SERVICES	\$25,165,290	\$26,442,185	\$30,573,810	\$23,934,223	\$17,073,954
2002 FUELS AND LUBRICANTS	\$61,512	\$81,000	\$81,000	\$81,000	\$81,000
2003 CONSUMABLE SUPPLIES	\$1,481,897	\$1,139,203	\$1,149,611	\$1,149,611	\$1,149,611
2004 UTILITIES	\$4,688,658	\$5,545,373	\$5,418,243	\$4,715,298	\$5,393,798
2005 TRAVEL	\$374,689	\$539,955	\$554,970	\$554,970	\$554,970
2006 RENT - BUILDING	\$692,868	\$860,700	\$899,040	\$899,040	\$899,040
2007 RENT - MACHINE AND OTHER	\$278,495	\$320,572	\$346,761	\$346,761	\$346,761
2009 OTHER OPERATING EXPENSE	\$70,918,172	\$69,844,955	\$71,901,728	\$67,702,606	\$67,558,710
4000 GRANTS	\$14,953,259	\$11,803,182	\$12,793,618	\$18,916,669	\$18,916,669
5000 CAPITAL EXPENDITURES	\$965,682	\$460,491	\$889,509	\$2,450,000	\$400,000
OOE Total (Excluding Riders)	\$159,255,634	\$160,131,730	\$168,783,745	\$164,919,633	\$156,543,967
OOE Total (Riders)					
Grand Total	\$159,255,634	\$160,131,730	\$168,783,745	\$164,919,633	\$156,543,967

2.D. Summary of Base Request Objective Outcomes
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation system of Texas (ABEST)

8/10/2018 6:55:26PM

608 Department of Motor Vehicles

<i>Goal/ Objective / Outcome</i>	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2 Protect the Public					
2 <i>Improve the Effectiveness of Motor Vehicle Theft Prevention Programs</i>					
1 Number of Motor Vehicles Stolen Per 100,000 Registered Vehicles					
	282.95	282.73	281.91	269.47	252.32
2 Stolen Motor Vehicle Recovery Rate					
	0.00%	15.24%	15.76%	16.35%	17.78%

2.E. Summary of Exceptional Items Request
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME : 6:55:26PM

Agency code: 608

Agency name: Department of Motor Vehicles

Priority	Item	2020			2021			Biennium	
		GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1	Info Tech Infrastructure Imprvmnts		\$1,850,000	0.0		\$850,000	0.0		\$2,700,000
2	Info Tech Development & Maintenance		\$1,006,914	12.0		\$915,654	12.0		\$1,922,568
3	Consumer Protection and Tracking		\$470,000			\$97,500			\$567,500
4	Customer Service Enhancement		\$486,090	9.0		\$417,915	9.0		\$904,005
5	Broaden ABTPA's Statutory Mandate	\$6,551,280	\$6,551,280		\$6,551,280	\$6,551,280		\$13,102,560	\$13,102,560
Total, Exceptional Items Request		\$6,551,280	\$10,364,284	21.0	\$6,551,280	\$8,832,349	21.0	\$13,102,560	\$19,196,633

Method of Financing

General Revenue	\$6,551,280	\$6,551,280		\$6,551,280	\$6,551,280		\$13,102,560	\$13,102,560
General Revenue - Dedicated								
Federal Funds								
Other Funds		3,813,004			2,281,069			6,094,073
	\$6,551,280	\$10,364,284		\$6,551,280	\$8,832,349		\$13,102,560	\$19,196,633

Full Time Equivalent Positions

21.0

21.0

Number of 100% Federally Funded FTEs

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2018

TIME : 6:55:26PM

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
1 Optimize Services and Systems						
<i>1 Improve TxDMV Processes and Systems</i>						
1 TITLES, REGISTRATIONS, AND PLATES	\$71,328,921	\$71,353,923	\$0	\$0	\$71,328,921	\$71,353,923
2 VEHICLE DEALER LICENSING	4,147,355	4,147,355	0	0	4,147,355	4,147,355
3 MOTOR CARRIER PERMITS & CREDENTIALS	9,221,636	9,074,638	0	0	9,221,636	9,074,638
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	9,257,539	2,691,461	0	0	9,257,539	2,691,461
5 CUSTOMER CONTACT CENTER	2,826,902	2,826,902	486,090	417,915	3,312,992	3,244,817
TOTAL, GOAL 1	\$96,782,353	\$90,094,279	\$486,090	\$417,915	\$97,268,443	\$90,512,194
2 Protect the Public						
<i>1 Administer Enforcement Statutes</i>						
1 ENFORCEMENT	6,960,443	6,960,443	470,000	97,500	7,430,443	7,057,943
<i>2 Improve the Effectiveness of Motor Vehicle Theft Prevention Program</i>						
1 AUTOMOBILE THEFT PREVENTION	19,458,902	19,458,902	6,551,280	6,551,280	26,010,182	26,010,182
TOTAL, GOAL 2	\$26,419,345	\$26,419,345	\$7,021,280	\$6,648,780	\$33,440,625	\$33,068,125

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2018
 TIME : 6:55:26PM

Agency code: 608 Agency name: Department of Motor Vehicles

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
3 Indirect Administration						
1 Indirect Administration						
1 CENTRAL ADMINISTRATION	\$8,177,043	\$8,177,043	\$0	\$0	\$8,177,043	\$8,177,043
2 INFORMATION RESOURCES	24,761,268	24,467,076	2,856,914	1,765,654	27,618,182	26,232,730
3 OTHER SUPPORT SERVICES	8,779,624	7,386,224	0	0	8,779,624	7,386,224
TOTAL, GOAL 3	\$41,717,935	\$40,030,343	\$2,856,914	\$1,765,654	\$44,574,849	\$41,795,997
TOTAL, AGENCY STRATEGY REQUEST	\$164,919,633	\$156,543,967	\$10,364,284	\$8,832,349	\$175,283,917	\$165,376,316
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST						
GRAND TOTAL, AGENCY REQUEST	\$164,919,633	\$156,543,967	\$10,364,284	\$8,832,349	\$175,283,917	\$165,376,316

2.F. Summary of Total Request by Strategy
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE : 8/10/2018
 TIME : 6:55:26PM

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

Goal/Objective/STRATEGY	Base 2020	Base 2021	Exceptional 2020	Exceptional 2021	Total Request 2020	Total Request 2021
General Revenue Funds:						
1 General Revenue Fund	\$19,458,902	\$19,458,902	\$6,551,280	\$6,551,280	\$26,010,182	\$26,010,182
	\$19,458,902	\$19,458,902	\$6,551,280	\$6,551,280	\$26,010,182	\$26,010,182
Federal Funds:						
8082 Federal Reimbursements	743,750	743,750	0	0	743,750	743,750
	\$743,750	\$743,750	\$0	\$0	\$743,750	\$743,750
Other Funds:						
6 State Highway Fund	0	0	0	0	0	0
10 Tx Dept of Motor Vehicles Fnd	144,716,981	136,341,315	3,813,004	2,281,069	148,529,985	138,622,384
	\$144,716,981	\$136,341,315	\$3,813,004	\$2,281,069	\$148,529,985	\$138,622,384
TOTAL, METHOD OF FINANCING	\$164,919,633	\$156,543,967	\$10,364,284	\$8,832,349	\$175,283,917	\$165,376,316
FULL TIME EQUIVALENT POSITIONS	779.0	779.0	21.0	21.0	800.0	800.0

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Vehicle Titles Issued	8,303,061.00	7,932,528.00	8,544,686.00	8,135,281.00	8,388,663.00
KEY 2	Total Number of Registered Vehicles	24,527,939.00	24,828,808.00	25,201,806.00	25,574,805.00	25,947,803.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$10,425,509	\$10,994,713	\$11,001,500	\$11,001,500	\$11,001,500
1002	OTHER PERSONNEL COSTS	\$587,670	\$387,568	\$391,283	\$391,283	\$391,283
2001	PROFESSIONAL FEES AND SERVICES	\$279,582	\$272,718	\$352,718	\$272,718	\$272,718
2003	CONSUMABLE SUPPLIES	\$1,371,986	\$930,165	\$924,998	\$924,998	\$924,998
2004	UTILITIES	\$359,877	\$516,503	\$390,110	\$390,110	\$390,110
2005	TRAVEL	\$85,586	\$90,500	\$68,000	\$68,000	\$68,000
2006	RENT - BUILDING	\$636,502	\$805,000	\$808,794	\$808,794	\$808,794
2007	RENT - MACHINE AND OTHER	\$127,939	\$160,505	\$160,505	\$160,505	\$160,505
2009	OTHER OPERATING EXPENSE	\$60,859,749	\$54,382,985	\$61,446,768	\$57,061,013	\$57,086,015
5000	CAPITAL EXPENDITURES	\$104,635	\$286,065	\$238,935	\$250,000	\$250,000
TOTAL, OBJECT OF EXPENSE		\$74,839,035	\$68,826,722	\$75,783,611	\$71,328,921	\$71,353,923
Method of Financing:						
1	General Revenue Fund	\$3,373,073	\$0	\$0	\$0	\$0

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$3,373,073	\$0	\$0	\$0	\$0
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$71,465,962	\$68,826,722	\$75,783,611	\$71,328,921	\$71,353,923
SUBTOTAL, MOF (OTHER FUNDS)		\$71,465,962	\$68,826,722	\$75,783,611	\$71,328,921	\$71,353,923
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$71,328,921	\$71,353,923
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$74,839,035	\$68,826,722	\$75,783,611	\$71,328,921	\$71,353,923
FULL TIME EQUIVALENT POSITIONS:		237.1	243.0	243.0	243.0	243.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Texas Department of Motor Vehicles (TxDMV) is authorized to collect fees for the issuance of titles and registrations and the recording of vehicle ownership information. These fees are deposited to the credit of the State Highway Fund for building and maintaining the state's transportation system, the state's General Revenue Fund and the TxDMV Fund for department operations. Registration and title functions are performed by Texas' 254 county tax assessor-collectors at more than 500 sites statewide and by division employees located at TxDMV's headquarter office and 16 Regional Service Centers (RSCs). The Finance and Administrative Services (FAS) Division, in collaboration with VTR, provides oversight and administration for the manufacture of general issue and specialty license plates, disabled placards, day-specific permits and plate stickers by the Texas Department of Criminal Justice. The department also oversees statewide participation in the National Motor Vehicle Title Information System (NMVTIS), which is designed to protect consumers from fraud and unsafe vehicles and to keep stolen vehicles from being resold. NMVTIS is a tool that assists states and law enforcement in deterring and preventing title fraud and other crimes. For FY 20-21, also included in this strategy is funding for the department to update two medium-sized RSCs in order to standardize the look of TxDMV facilities across the state. (Transportation Code Chapters 501, 502, 504 and 520).

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Adequate resources must be available to support the Registration and Title System. Challenges include printing of the registration sticker at the point-of-sale, online registration renewals, electronically processing the recording of liens, participation in NMVTIS to reduce vehicle theft and title fraud, maintaining license plate production with increased material costs, implementation of legislation and improving services to an increasing number of customers within current resources.

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$144,610,333	\$142,682,844	\$(1,927,489)	\$(407,000)	Decrease in utilities and printing costs based on historical trends (Fund 0010)
			\$(1,440,489)	Decrease in various operating budgets (Fund 0010)
			\$(80,000)	Decrease in 2020-21 in Professional Fees for one-time survey (Fund 0010)
			\$(1,927,489)	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 2 Motor Vehicle Dealer Licensing

Service Categories:

Service: 17

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Motor Vehicle and Salvage Industry Licenses Issued	19,037.00	21,000.00	21,000.00	21,000.00	21,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,204,906	\$2,285,778	\$2,271,444	\$2,271,444	\$2,271,444
1002	OTHER PERSONNEL COSTS	\$149,506	\$77,717	\$67,250	\$67,250	\$67,250
2001	PROFESSIONAL FEES AND SERVICES	\$1,076,338	\$1,128,675	\$1,227,031	\$1,227,031	\$1,227,031
2003	CONSUMABLE SUPPLIES	\$8,117	\$15,279	\$15,279	\$15,279	\$15,279
2004	UTILITIES	\$6,190	\$5,669	\$4,380	\$4,380	\$4,380
2005	TRAVEL	\$25,122	\$39,350	\$37,600	\$37,600	\$37,600
2007	RENT - MACHINE AND OTHER	\$15,806	\$15,514	\$15,256	\$15,256	\$15,256
2009	OTHER OPERATING EXPENSE	\$305,964	\$579,373	\$509,115	\$509,115	\$509,115
TOTAL, OBJECT OF EXPENSE		\$3,791,949	\$4,147,355	\$4,147,355	\$4,147,355	\$4,147,355
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$3,791,949	\$4,147,355	\$4,147,355	\$4,147,355	\$4,147,355
SUBTOTAL, MOF (OTHER FUNDS)		\$3,791,949	\$4,147,355	\$4,147,355	\$4,147,355	\$4,147,355

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$4,147,355	\$4,147,355
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$3,791,949	\$4,147,355	\$4,147,355	\$4,147,355	\$4,147,355
FULL TIME EQUIVALENT POSITIONS:		41.0	42.0	42.0	42.0	42.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary focus of this program is to ensure a sound system of distributing and selling motor vehicles through the licensing of motor vehicle manufacturers, distributors, lessors, lease facilitators, converters and dealers, as well as salvage dealers. A total of more than 36,000 active licenses exist in the state that consist primarily of almost 27,000 licenses issued to franchise and general distinguishing number (GDN) dealers as well as licenses consisting of the following types: converter, distributor, in-transit, lease facilitator, lessor, manufacturer and representative. Additionally, 9,500 licenses have been issued to salvage dealers and agents. This strategy also includes the Office of Administrative Hearings, whose creation was authorized by the passage of H.B. 1692, 83rd Legislature, Regular Session, and transferred the hearings for Lemon Law and warranty performance issues from the State Office of Administrative Hearings (SOAH) to TxDMV. (Occupations Code 2301, 2302, 2305, 2307, and 2309)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

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

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems
 OBJECTIVE: 1 Improve TxDMV Processes and Systems
 STRATEGY: 2 Motor Vehicle Dealer Licensing

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL CHANGE</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
<u>Base Spending (Est 2018 + Bud 2019)</u>	<u>Baseline Request (BL 2020 + BL 2021)</u>		<u>\$ Amount</u>	<u>Explanation(s) of Amount (must specify MOFs and FTEs)</u>
\$8,294,710	\$8,294,710	\$0	\$0	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 3 Motor Carrier Permits & Credentials

Service Categories:

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Oversize/Overweight Permits Issued	188,134.00	675,000.00	725,000.00	745,000.00	765,000.00
KEY 2	Number of Motor Carrier Credentials Issued	68,346.00	64,000.00	64,000.00	64,000.00	64,000.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,896,314	\$5,571,535	\$5,491,224	\$5,491,224	\$5,491,224
1002	OTHER PERSONNEL COSTS	\$304,445	\$205,955	\$178,520	\$178,520	\$178,520
2001	PROFESSIONAL FEES AND SERVICES	\$839,044	\$1,728,203	\$1,728,203	\$1,728,203	\$1,728,203
2003	CONSUMABLE SUPPLIES	\$31,936	\$55,213	\$56,592	\$56,592	\$56,592
2004	UTILITIES	\$16,719	\$14,318	\$14,318	\$14,318	\$14,318
2005	TRAVEL	\$42,064	\$90,100	\$90,100	\$90,100	\$90,100
2007	RENT - MACHINE AND OTHER	\$11,915	\$13,397	\$11,501	\$11,501	\$11,501
2009	OTHER OPERATING EXPENSE	\$1,050,587	\$1,674,112	\$1,515,176	\$1,651,178	\$1,504,180
TOTAL, OBJECT OF EXPENSE		\$7,193,024	\$9,352,833	\$9,085,634	\$9,221,636	\$9,074,638
Method of Financing:						
1	General Revenue Fund	\$52,982	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$52,982	\$0	\$0	\$0	\$0

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 3 Motor Carrier Permits & Credentials

Service Categories:

Service: 16

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
8082	Federal Reimbursements					
	20.237.000 Commercial Vehicle Information Net.	\$292,700	\$743,750	\$743,750	\$743,750	\$743,750
CFDA Subtotal, Fund	8082	\$292,700	\$743,750	\$743,750	\$743,750	\$743,750
SUBTOTAL, MOF (FEDERAL FUNDS)		\$292,700	\$743,750	\$743,750	\$743,750	\$743,750
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$6,847,342	\$8,609,083	\$8,341,884	\$8,477,886	\$8,330,888
SUBTOTAL, MOF (OTHER FUNDS)		\$6,847,342	\$8,609,083	\$8,341,884	\$8,477,886	\$8,330,888
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,221,636	\$9,074,638
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$7,193,024	\$9,352,833	\$9,085,634	\$9,221,636	\$9,074,638
FULL TIME EQUIVALENT POSITIONS:		105.0	118.0	115.0	115.0	115.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Motor Carrier Division (MCD) administers, conducts and provides motor carrier interstate/intrastate registration, credentialing, fleet registration, apportioned registration and oversize/overweight (OS/OW) permitting. MCD operates 3 call centers and maintains three online application tools to provide customers with web-based services: the Motor Carrier Credentialing System (MCCS), the Texas International Registration Plan (TxIRP) and the Texas Permitting and Routing Optimization System (TxPROS). MCD maintains insurance filings on motor carriers and registration on commercial vehicles. The Commercial Fleet Services (CFS) Section manages apportioned registration or IRP, to license commercial vehicles engaged in interstate trucking through the TxIRP system. The Credentialing Section issues intrastate credentials (TxDMV Certificate Numbers) and interstate registration receipts processed through the Unified Carrier Registration (UCR) system and assists motor carriers with instructions on the use of MCCS and the Electronic Licensing, Insurance and Credentialing (eLINC) system that MCD is phasing in to replace MCCS. The OS/OW Permits Section routes and permits OS/OW loads and maintains TxPROS. The Program Coordination and Support Section supports the division director and the other sections by handling administrative functions, legislative coordination, grants, budget, statistical analysis and manages the federal Innovative Technology Deployment (ITD) program, an online tool sharing data between all 50 states. (Transportation Codes 621,623,642)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Internal factors affecting MCD are hiring and maintaining a trained staff in a competitive local economy, maintaining a high level of customer service with current or reduced resources, increasing the features and efficiencies of automated systems, linking credentialing, permitting and registration databases to reduce fraud and identify chameleon carriers and upgrading MCCS and rebranding it as the new Electronic Licensing, Insurance and Credentialing (eLINC) system to increase web-based functionality. The number of OS/OW permits and motor carrier credentials issued are consumer driven and are heavily influenced by economic conditions at both the state and national levels.

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$18,438,467	\$18,296,274	\$(142,193)	\$(108,000)	The 2020-21 biennium decreases by \$108,000 for the reorganization of 3 FTEs to consolidate call center activities (Fund 0010)
			\$(34,193)	The 2020-21 biennium decreases due to lower costs among various OOE's (Fund 0010)
			\$(142,193)	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 4 Technology Enhancement & Automation

Service Categories:

Service: 09

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$2,235,693	\$2,312,799	\$2,450,756	\$2,450,756	\$2,450,756
1002	OTHER PERSONNEL COSTS	\$65,644	\$28,704	\$26,301	\$26,301	\$26,301
2001	PROFESSIONAL FEES AND SERVICES	\$12,701,989	\$10,988,785	\$11,565,879	\$6,716,078	\$150,000
2009	OTHER OPERATING EXPENSE	\$4,148,308	\$3,227,876	\$92,322	\$64,404	\$64,404
5000	CAPITAL EXPENDITURES	\$354,521	\$0	\$0	\$0	\$0
TOTAL, OBJECT OF EXPENSE		\$19,506,155	\$16,558,164	\$14,135,258	\$9,257,539	\$2,691,461
Method of Financing:						
1	General Revenue Fund	\$6,397,017	\$7,732,614	\$5,513,488	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$6,397,017	\$7,732,614	\$5,513,488	\$0	\$0
Method of Financing:						
6	State Highway Fund	\$10,785,629	\$1,689,291	\$3,759,556	\$0	\$0
10	Tx Dept of Motor Vehicles Fnd	\$2,323,509	\$7,136,259	\$4,862,214	\$9,257,539	\$2,691,461
SUBTOTAL, MOF (OTHER FUNDS)		\$13,109,138	\$8,825,550	\$8,621,770	\$9,257,539	\$2,691,461

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$9,257,539	\$2,691,461
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$19,506,155	\$16,558,164	\$14,135,258	\$9,257,539	\$2,691,461
FULL TIME EQUIVALENT POSITIONS:		45.3	29.0	29.0	29.0	29.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

During the upcoming biennium, one the department’s primary focuses will be centered around technology enhancements and automation upgrades. Maintaining core infrastructure and upgrading existing systems will improve operational efficiencies and improve online services offered by TxDMV to the public. This strategy includes managing the department’s capital projects.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major factors that impact this strategy include continuous technological innovations, prevailing business trends, growth in department operations and activities and relationships with other major state agencies such as the Department of Information Resources, the Texas Department of Transportation and the Texas Department of Public Safety. Also, retaining qualified staff in a technology-based competitive market is challenging.

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$30,693,422	\$11,949,000	\$(18,744,422)	\$(13,246,102)	Transition of RTS Automation Project to maintenance (Fund 0001)
			\$(5,448,847)	Transition of RTS Automation Project and WebLien Project to maintenance (Fund 0006)
			\$(49,473)	Transition of RTS Automation Project to maintenance (Fund 0010)
			\$(18,744,422)	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 5 Customer Contact Center

Service Categories:

Service: 03

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
1	Number of Customers Served in Contact Center	469,073.00	484,635.00	491,905.00	499,283.00	506,772.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$1,939,255	\$2,059,663	\$2,582,688	\$2,582,688	\$2,582,688
1002	OTHER PERSONNEL COSTS	\$109,875	\$59,255	\$79,386	\$79,386	\$79,386
2001	PROFESSIONAL FEES AND SERVICES	\$95,063	\$59,832	\$118,247	\$118,247	\$118,247
2003	CONSUMABLE SUPPLIES	\$2,195	\$3,000	\$7,000	\$7,000	\$7,000
2004	UTILITIES	\$5,795	\$5,650	\$2,000	\$2,000	\$2,000
2005	TRAVEL	\$302	\$4,500	\$4,000	\$4,000	\$4,000
2007	RENT - MACHINE AND OTHER	\$8,475	\$8,700	\$8,700	\$8,700	\$8,700
2009	OTHER OPERATING EXPENSE	\$26,234	\$55,466	\$24,881	\$24,881	\$24,881
TOTAL, OBJECT OF EXPENSE		\$2,187,194	\$2,256,066	\$2,826,902	\$2,826,902	\$2,826,902
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$2,187,194	\$2,256,066	\$2,826,902	\$2,826,902	\$2,826,902
SUBTOTAL, MOF (OTHER FUNDS)		\$2,187,194	\$2,256,066	\$2,826,902	\$2,826,902	\$2,826,902

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 5 Customer Contact Center

Service Categories:

Service: 03

Income: A.2

Age: B.3

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$2,826,902	\$2,826,902
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)					\$2,187,194	\$2,256,066
FULL TIME EQUIVALENT POSITIONS:					42.1	45.0
					53.0	53.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

This strategy focuses on administering the TxDMV Contact Center. Since TxDMV’s inception, responding to the needs of the customer has been one of the driving forces in shaping the organization and its processes. The department created the Consumer Relations Division (CRD) to provide customers and stakeholders with a single point-of-contact gateway for their TxDMV needs. The Contact Center strives to answer customer inquiries at the “initial-point-of contact” regardless of the means (phone, email or correspondence). CRD estimates that it will serve almost a half-million customers during the upcoming biennium while still maintaining a continuous focus on timely and quality resolution to all consumer inquiries. The strategy includes funding for TxDMV’s database that tracks consumer complaints, compliments and suggestions and maintains TxDMV’s Customer Satisfaction Survey. (Transportation Code Subtitle M, Chapters 1001 – 1005)

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Technology limitations, increased customer demand and staff retention are the primary internal factors effecting this strategy. As technology advances, customers and stakeholders expect more online services and faster response times. According to the U.S. Census Bureau, Texas experienced the largest population growth in the country between July 2016 to July 2017. Continued population increases are resulting in increased customer demands on the Contact Center that will require increased staffing to maintain current levels of customer service.

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems
 OBJECTIVE: 1 Improve TxDMV Processes and Systems
 STRATEGY: 5 Customer Contact Center

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$5,082,968	\$5,653,804	\$570,836	\$456,239	The 2020-21 biennium increases \$452,589 for the reorganization of 8 FTEs to consolidate call center activities (Fund 0010)
			\$118,247	Increase in Professional Fees for training resources (Fund 0010)
			\$(3,650)	Utility costs are reduced due to the elimination of a cell phone and less than anticipated telephone equipment replacement (Fund 0010)
			\$570,836	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Output Measures:						
KEY 1	Number of Motor Vehicle Consumer Cases Closed (Lemon Law)	218.00	360.00	360.00	400.00	400.00
KEY 2	Number of Non-Lemon Law Cases Closed	11,786.00	10,000.00	10,000.00	10,000.00	10,000.00
3	Number of Enforcement Actions Against Household Goods Carriers	180.00	425.00	425.00	425.00	425.00
Efficiency Measures:						
KEY 1	Avg Number of Weeks to Close a Motor Vehicle Case (Lemon Law)	15.00	23.00	23.00	23.00	23.00
Explanatory/Input Measures:						
1	Number of Cases Opened Against Household Goods Carriers	277.00	360.00	360.00	360.00	360.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,531,003	\$5,563,621	\$6,132,748	\$6,132,748	\$6,132,748
1002	OTHER PERSONNEL COSTS	\$191,950	\$148,133	\$164,795	\$164,795	\$164,795
2001	PROFESSIONAL FEES AND SERVICES	\$3,750	\$20,500	\$16,775	\$16,775	\$16,775
2002	FUELS AND LUBRICANTS	\$0	\$6,000	\$6,000	\$6,000	\$6,000
2003	CONSUMABLE SUPPLIES	\$21,368	\$29,236	\$37,982	\$37,982	\$37,982
2004	UTILITIES	\$35,698	\$55,536	\$32,205	\$32,205	\$32,205

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
2005	TRAVEL	\$131,847	\$181,410	\$216,758	\$216,758	\$216,758
2006	RENT - BUILDING	\$33,936	\$26,700	\$58,100	\$58,100	\$58,100
2007	RENT - MACHINE AND OTHER	\$16,377	\$16,479	\$24,411	\$24,411	\$24,411
2009	OTHER OPERATING EXPENSE	\$114,670	\$424,714	\$180,669	\$180,669	\$180,669
5000	CAPITAL EXPENDITURES	\$0	\$114,426	\$185,574	\$90,000	\$90,000
TOTAL, OBJECT OF EXPENSE		\$5,080,599	\$6,586,755	\$7,056,017	\$6,960,443	\$6,960,443
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$5,080,599	\$6,586,755	\$7,056,017	\$6,960,443	\$6,960,443
SUBTOTAL, MOF (OTHER FUNDS)		\$5,080,599	\$6,586,755	\$7,056,017	\$6,960,443	\$6,960,443
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$6,960,443	\$6,960,443
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$5,080,599	\$6,586,755	\$7,056,017	\$6,960,443	\$6,960,443
FULL TIME EQUIVALENT POSITIONS:		77.5	104.0	104.0	104.0	104.0
STRATEGY DESCRIPTION AND JUSTIFICATION:						

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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The Enforcement (ENF) Division is statutorily directed to enforce the laws relating to the motor vehicle sales, distribution and manufacturing industry, the salvage industry and the motor carrier industry, including laws relating to the movement of household goods and oversize/overweight (OS/OW) loads on the state’s highways. ENF is also the initial point-of-contact for receipt of Lemon Law and warranty performance complaints.

ENF provides a wide variety of education programs for the public, stakeholders and law enforcement. These programs include training seminars for motor vehicle dealers, household goods movers and motor carriers transporting OS/OW loads. ENF staff also conduct classes, certified by the Texas Commission on Law Enforcement, for law enforcement agencies throughout the state. (Transportation Code Chapters 501,520 and 643)

This strategy also includes funding for the Compliance and Investigations Division (CID), created by the 85th Legislature, to combat fraud, waste and abuse related to titles and motor vehicle-related crimes. CID maintains a presence at TxDMV headquarters as well as in the Regional Service Centers, located throughout the state. CID assists law enforcement and partners with TACs to help identify fraud, waste and abuse.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Technology advancements and the implementation of new systems require testing and staff training time, which can contribute to initial lags in complaint processing time, but ultimately streamline process and increase efficiencies. Also, maintaining fully trained staff effects ENF workloads. Externally, the number of complaints received by ENF is consumer-driven. Population and overall state and national economic conditions play a significant role in the number and types of complaints reported.

CID has not yet been fully operational for a full biennium, with full staffing not completed until FY 18, which directly impacted its operations. Externally, as criminals become more technologically advanced, the nature detecting of fraud, waste and abuse will become an ever-changing challenge.

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$13,642,772	\$13,920,886	\$278,114	\$278,114	FY 2020-21 biennium increase is for one-time startup costs and salary changes for Compliance and Investigations Division from the exceptional item approved by the 85th Legislature (Fund 0010)
			\$278,114	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Explanatory/Input Measures:						
KEY 1	Number of Stolen Vehicles Recovered	0.00	10,800.00	11,198.00	11,758.00	12,934.00
Objects of Expense:						
1001	SALARIES AND WAGES	\$344,008	\$342,022	\$347,609	\$347,609	\$347,609
1002	OTHER PERSONNEL COSTS	\$16,260	\$7,800	\$8,998	\$8,998	\$8,998
2001	PROFESSIONAL FEES AND SERVICES	\$14,000	\$10,000	\$10,000	\$10,000	\$10,000
2003	CONSUMABLE SUPPLIES	\$1,095	\$2,500	\$2,500	\$2,500	\$2,500
2004	UTILITIES	\$1,181	\$1,200	\$1,200	\$1,200	\$1,200
2005	TRAVEL	\$13,919	\$16,100	\$16,100	\$16,100	\$16,100
2006	RENT - BUILDING	\$2,165	\$2,500	\$2,346	\$2,346	\$2,346
2007	RENT - MACHINE AND OTHER	\$4,786	\$4,977	\$5,374	\$5,374	\$5,374
2009	OTHER OPERATING EXPENSE	\$195,707	\$145,570	\$148,106	\$148,106	\$148,106
4000	GRANTS	\$14,953,259	\$11,803,182	\$12,793,618	\$18,916,669	\$18,916,669
TOTAL, OBJECT OF EXPENSE		\$15,546,380	\$12,335,851	\$13,335,851	\$19,458,902	\$19,458,902
Method of Financing:						
1	General Revenue Fund	\$15,546,380	\$12,335,851	\$13,335,851	\$19,458,902	\$19,458,902

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$15,546,380	\$12,335,851	\$13,335,851	\$19,458,902	\$19,458,902
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$19,458,902	\$19,458,902
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$15,546,380	\$12,335,851	\$13,335,851	\$19,458,902	\$19,458,902
FULL TIME EQUIVALENT POSITIONS:		5.0	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Automobile Burglary and Theft Prevention Authority (ABTPA) is statutorily required to develop and implement a biennial plan of operation to prevent and reduce Texas' motor vehicle burglary and theft and to provide coordination and financial support to law enforcement agencies for vehicle theft enforcement teams who combat these crimes. A \$2 assessment on all motor vehicle insurance policies in Texas provides support to ABTPA activities. ABTPA also provides specialized training for all motor vehicle theft investigators, educates the public on their role to prevent motor vehicle burglary and theft and reports the use of funds and impact of activities to the legislature. ABTPA funded investigators also support border security efforts by dedicating resources to conduct border and port operations to combat motor vehicle burglary and theft.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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In FY 18 ABTPA was granted approval to carry-forward unexpended and unobligated General Revenue funds to FY 19 to be used for grants. This approval allowed for increased flexibility in the use of grant funds for the deterrence of motor vehicle-related crimes throughout the state. Developing and implementing coordinated efforts between the Vehicle Title and Registration Division and Enforcement Division of the department are also factors in determining the best approach to reducing motor vehicle burglary and theft.

Additionally, ABTPA faces challenges due to rapid changes in technology that lead to new ways to break into and steal vehicles. Texas' lack of incident-based crime reporting technology results in lower reporting of motor vehicle thefts and burglaries than what is actually occurring.

Article IX, Sec. 17.07 Border Security of the General Appropriations Act requires ABTPA to dedicate \$5.6 million of its appropriation on Border Security during the FY 18–19 biennium. This requirement reduces available grant funding for the remainder of the state.

EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$25,671,702	\$38,917,804	\$13,246,102	\$13,246,102	Increased for grants to local law enforcement 2020-21 (Fund 0001)
			\$13,246,102	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$5,852,529	\$6,419,007	\$6,734,060	\$6,728,060	\$6,728,060
1002	OTHER PERSONNEL COSTS	\$262,316	\$174,692	\$179,056	\$179,056	\$179,056
2001	PROFESSIONAL FEES AND SERVICES	\$250,323	\$314,762	\$300,992	\$300,992	\$300,992
2003	CONSUMABLE SUPPLIES	\$23,984	\$44,000	\$56,360	\$56,360	\$56,360
2004	UTILITIES	\$8,984	\$10,000	\$11,838	\$11,838	\$11,838
2005	TRAVEL	\$65,671	\$95,000	\$103,412	\$103,412	\$103,412
2006	RENT - BUILDING	\$8,265	\$14,500	\$17,500	\$17,500	\$17,500
2007	RENT - MACHINE AND OTHER	\$48,533	\$57,400	\$63,000	\$63,000	\$63,000
2009	OTHER OPERATING EXPENSE	\$463,597	\$773,012	\$710,825	\$716,825	\$716,825
TOTAL, OBJECT OF EXPENSE		\$6,984,202	\$7,902,373	\$8,177,043	\$8,177,043	\$8,177,043
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$6,984,202	\$7,902,373	\$8,177,043	\$8,177,043	\$8,177,043
SUBTOTAL, MOF (OTHER FUNDS)		\$6,984,202	\$7,902,373	\$8,177,043	\$8,177,043	\$8,177,043

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,177,043	\$8,177,043
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$6,984,202	\$7,902,373	\$8,177,043	\$8,177,043	\$8,177,043
FULL TIME EQUIVALENT POSITIONS:		80.3	88.0	93.0	93.0	93.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for Central Administration affects the department's ability to meet its performance goals. The offices and divisions included in this strategy provide executive leadership and support for the services defined in each of the TxDMV strategies.

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration
 OBJECTIVE: 1 Indirect Administration
 STRATEGY: 1 Central Administration

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL CHANGE	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)		\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,079,416	\$16,354,086	\$274,670	\$253,942	An increase in 2020-21 due to the reorganization of 5 FTEs to better align financial and audit functions (Fund 0010)
			\$20,728	Increase in 2020-21 for various operating budgets (Fund 0010)
			\$274,670	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$4,759,104	\$5,287,671	\$5,005,064	\$5,005,064	\$5,005,063
1002	OTHER PERSONNEL COSTS	\$208,723	\$112,321	\$74,138	\$74,138	\$74,138
2001	PROFESSIONAL FEES AND SERVICES	\$9,803,680	\$11,809,680	\$15,046,427	\$13,336,641	\$13,042,450
2002	FUELS AND LUBRICANTS	\$631	\$0	\$0	\$0	\$0
2003	CONSUMABLE SUPPLIES	\$13,709	\$24,410	\$25,500	\$25,500	\$25,500
2004	UTILITIES	\$3,950,598	\$3,623,830	\$3,625,080	\$3,625,080	\$3,625,080
2005	TRAVEL	\$10,178	\$17,495	\$17,500	\$17,500	\$17,500
2006	RENT - BUILDING	\$12,000	\$12,000	\$12,300	\$12,300	\$12,300
2007	RENT - MACHINE AND OTHER	\$20,661	\$21,800	\$21,800	\$21,800	\$21,800
2009	OTHER OPERATING EXPENSE	\$3,050,869	\$2,744,509	\$2,460,745	\$2,583,245	\$2,583,245
5000	CAPITAL EXPENDITURES	\$59,031	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL, OBJECT OF EXPENSE		\$21,889,184	\$23,713,716	\$26,348,554	\$24,761,268	\$24,467,076
Method of Financing:						
1	General Revenue Fund	\$1,424,626	\$0	\$0	\$0	\$0
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		\$1,424,626	\$0	\$0	\$0	\$0

608 Department of Motor Vehicles

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

Service Categories:

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$20,464,558	\$23,713,716	\$26,348,554	\$24,761,268	\$24,467,076
SUBTOTAL, MOF (OTHER FUNDS)		\$20,464,558	\$23,713,716	\$26,348,554	\$24,761,268	\$24,467,076
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$24,761,268	\$24,467,076
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$21,889,184	\$23,713,716	\$26,348,554	\$24,761,268	\$24,467,076
FULL TIME EQUIVALENT POSITIONS:		68.0	81.0	73.0	73.0	73.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Resources and enterprise-wide project management are critical to all department operations. This strategy includes expenditures for all department-wide capital growth and enhancement and all department-wide expenditures related to information technology, with the exception of those expenditures related to the TxDMV Automation Project. This strategy also includes funding for centralized support of the department's informational technology (IT) support and activities. Included in this strategy is the management of the department's capital projects related to department equipment replacement and coordination of the department's statutorily-mandated participation in the State Data Center.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Major factors that impact this strategy include continuous technological innovations, prevailing business trends, growth in department operations and activities and relationships with other major state agencies such as the Department of Information Resources and Texas Department of Transportation.

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		BIENNIAL	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$50,062,270	\$49,228,344	\$(833,926)	\$(711,114)	Decrease in capital budget for one-time DCS costs in 2018-19 (Fund 0010)
			\$(329,000)	Decrease in 2020-21 due to the reorganization of 8 FTEs to consolidate call center activities and better align financial functions (Fund 0010)
			\$(39,817)	Decrease in various operating budgets based on historical trends (Fund 0010)
			\$246,005	Increase in PC Replacement costs (Fund 0010)
			<u>\$(833,926)</u>	Total of Explanation of Biennial Change

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Objects of Expense:						
1001	SALARIES AND WAGES	\$555,784	\$1,015,994	\$941,616	\$941,616	\$941,616
1002	OTHER PERSONNEL COSTS	\$34,618	\$39,166	\$47,019	\$47,019	\$47,019
2001	PROFESSIONAL FEES AND SERVICES	\$101,521	\$109,030	\$207,538	\$207,538	\$207,538
2002	FUELS AND LUBRICANTS	\$60,881	\$75,000	\$75,000	\$75,000	\$75,000
2003	CONSUMABLE SUPPLIES	\$7,507	\$35,400	\$23,400	\$23,400	\$23,400
2004	UTILITIES	\$303,616	\$1,312,667	\$1,337,112	\$634,167	\$1,312,667
2005	TRAVEL	\$0	\$5,500	\$1,500	\$1,500	\$1,500
2007	RENT - MACHINE AND OTHER	\$24,003	\$21,800	\$36,214	\$36,214	\$36,214
2009	OTHER OPERATING EXPENSE	\$702,487	\$5,837,338	\$4,813,121	\$4,763,170	\$4,741,270
5000	CAPITAL EXPENDITURES	\$447,495	\$0	\$405,000	\$2,050,000	\$0
TOTAL, OBJECT OF EXPENSE		\$2,237,912	\$8,451,895	\$7,887,520	\$8,779,624	\$7,386,224
Method of Financing:						
10	Tx Dept of Motor Vehicles Fnd	\$2,237,912	\$8,451,895	\$7,887,520	\$8,779,624	\$7,386,224
SUBTOTAL, MOF (OTHER FUNDS)		\$2,237,912	\$8,451,895	\$7,887,520	\$8,779,624	\$7,386,224

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					\$8,779,624	\$7,386,224
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		\$2,237,912	\$8,451,895	\$7,887,520	\$8,779,624	\$7,386,224
FULL TIME EQUIVALENT POSITIONS:		15.0	24.0	22.0	22.0	22.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

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

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Funding for additional fleet vehicles is also included in this strategy.

TxDMV is in the process of separating the facility maintenance and operations costs from TxDOT to maintain the Camp Hubbard facilities. Workgroups from both TxDMV and TxDOT have been established to determine how and when the facility activities should take place; specific contracts between TxDMV and TxDOT are still being finalized to begin implementing priority projects.

The FY 2020 budget includes the HQ Maintenance capital project in the amount of \$5.0 million.

608 Department of Motor Vehicles

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

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

CODE	DESCRIPTION	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
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EXPLANATION OF BIENNIAL CHANGE (includes Rider amounts):

<u>STRATEGY BIENNIAL TOTAL - ALL FUNDS</u>		<u>BIENNIAL</u>	<u>EXPLANATION OF BIENNIAL CHANGE</u>	
Base Spending (Est 2018 + Bud 2019)	Baseline Request (BL 2020 + BL 2021)	CHANGE	\$ Amount	Explanation(s) of Amount (must specify MOFs and FTEs)
\$16,339,415	\$16,165,848	\$(173,567)	\$(100,000)	Reallocation of capital funding to PC replacement capital
			\$(73,567)	Reallocation of 2 FTEs to better align financial and audit functions
			\$(173,567)	Total of Explanation of Biennial Change

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	\$159,255,634	\$160,131,730	\$168,783,745	\$164,919,633	\$156,543,967
METHODS OF FINANCE (INCLUDING RIDERS):				\$164,919,633	\$156,543,967
METHODS OF FINANCE (EXCLUDING RIDERS):	\$159,255,634	\$160,131,730	\$168,783,745	\$164,919,633	\$156,543,967
FULL TIME EQUIVALENT POSITIONS:	716.3	779.0	779.0	779.0	779.0

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

Agency Code: 608		Agency: Texas Department of Motor Vehicles				Prepared By: John Ralston					
Date:						18-19 Base	Requested 2020	Requested 2021	Biennial Total 20-21	Biennial Difference	
Goal	Goal Name	Strategy	Strategy Name	Program	Program Name					\$	%
A	Optimize Services and Systems	A.1.1.	Titles, Registrations, and Plates	A.1.1.1.	Vehicle Titles, Registrations, and License Plates	\$144,610,333	\$71,328,921	71,353,923	\$142,682,845	(\$1,927,489)	-1.3%
A	Optimize Services and Systems	A.1.2.	Vehicle Dealer Licensing	A.1.2.1.	Motor Vehicle Dealer Licenses and Enforcement	\$8,294,710	\$4,147,355	4,147,355	\$8,294,710	\$0	0.0%
A	Optimize Services and Systems	A.1.3.	Motor Carrier Permits & Credentials	A.1.3.1.	Motor Carrier Registration, Credentialing, and Enforcement	\$8,862,955	\$4,439,033	4,365,534	\$8,804,567	(\$58,388)	-0.7%
				A.1.3.2.	Oversize and Overweight Vehicle Permitting and Enforcement	\$9,575,512	\$4,782,603	4,709,104	\$9,491,707	(\$83,805)	-0.9%
A	Optimize Services and Systems	A.1.4.	Technology Enhancement & Automation	A.1.4.1.	Vehicle Titles, Registrations, and License Plates	\$30,693,422	\$9,257,539	2,691,461	\$11,948,999	(\$18,744,422)	-61.1%
A	Optimize Services and Systems	A.1.5.	Customer Contact Center	A.1.5.1.	Vehicle Titles, Registrations and License Plates	\$3,913,885	\$2,551,004	2,498,509	\$5,049,513	\$1,135,628	29.0%
				A.1.5.2.	Motor Vehicle Dealer Licenses and Enforcement	\$1,169,083	\$761,988	746,308	\$1,508,296	\$339,213	29.0%
B	Protect the Public	B.1.1.	Enforcement	B.1.1.1.	Motor Vehicle Dealer Licenses and Enforcement	\$6,078,528	\$3,017,386	2,924,261	\$5,941,647	(\$136,881)	-2.3%
				B.1.1.2.	Motor Carrier Registration, Credentialing, and Enforcement	\$3,228,837	\$1,830,218	1,737,093	\$3,567,311	\$338,474	10.5%
				B.1.1.3.	Oversize and Overweight Vehicle Permitting and Enforcement	\$1,775,915	\$997,418	904,293	\$1,901,711	\$125,796	7.1%
				B.1.1.4.	Compliance and Investigations	\$2,559,492	\$1,585,421	1,492,296	\$3,077,717	\$518,225	20.2%
B	Protect the Public	B.2.1.	Automobile Theft Prevention	B.2.1.1.	Automobile Burglary and Theft Prevention	\$25,671,702	\$26,010,182	26,010,182	\$52,020,365	\$26,348,662	102.6%
C	Indirect Administration	C.1.1.	Central Administration	C.1.1.1.	Central Administration	\$16,079,417	\$8,177,043	8,177,043	\$16,354,087	\$274,670	1.7%
C	Indirect Administration	C.1.2.	Information Resources	C.1.2.1.	Information Resources	\$50,062,270	\$27,618,182	26,232,730	\$53,850,912	\$3,788,641	7.6%
C	Indirect Administration	C.1.3.	Other Support Services	C.1.3.1.	Other Support Services	\$16,339,415	\$8,779,624	7,386,224	\$16,165,848	(\$173,567)	-1.1%

Per instructions, biennial differences includes exceptional item requests which are allocated as follows:

Strategy	Exceptional Item
A.1.5	Customer Service Enhancement, for \$904,005, is allocated between Programs A.1.5.1 and A.1.5.2
B.1.1	Consumer Protection & Tracking, for \$567,500, is allocated between Programs B.1.1.1, B.1.1.2, B.1.1.3, and B.1.1.4
C.1.2	Information Technology Infrastructure Improvements, for \$2,700,000, is allocated in Program C.1.2.1
C.1.2	Information Technology Development & Maintenance, for \$1,922,568, is allocated in Program C.1.2.1
B.2.1	ABTPA Statutory Mandate Increase for \$13,102,560, is allocated in Program B.2.1.1

3.B. Rider Revisions and Additions Request

Agency Code: 608		Agency Name: Texas Department of Motor Vehicles	Prepared By: Renita Bankhead	Date: August 10, 2018	Request Level: Base																																																																																																				
Current Rider Number	Page Number in Act, 2018-19 GAA	Proposed Rider Language																																																																																																							
2	VII-14	<p>Capital Budget. Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code §1232.103.</p> <table style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 50%;"></th> <th style="width: 10%; text-align: center;"><u>2018</u></th> <th style="width: 10%; text-align: center;"><u>2019</u></th> <th style="width: 10%; text-align: center;"><u>2020</u></th> <th style="width: 10%; text-align: center;"><u>2021</u></th> </tr> </thead> <tbody> <tr> <td>a. 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Acquisition of Information Resource Technologies					(1) TxDMV Automation System	\$ 6,566,078	\$ 0	\$ 6,566,078	0	(2) Growth and Enhancement – Agency	808,998	807,498	<u>807,498</u>	<u>807,498</u>	(3) Technology Replacement & Upgrades Regional Support for County Tax Assessor Collector Offices	5,000,000	5,025,000	<u>5,000,000</u>	<u>5,025,000</u>	(4) PC Replacement	102,295	103,300	<u>225,800</u>	<u>225,800</u>	(5) Cybersecurity Initiative Projects	400,000	0	<u>400,000</u>	<u>0</u>	Total, Acquisition of Information Resource Technologies	\$12,877,371	\$ 5,935,798	<u>\$12,999,376</u>	<u>\$ 6,058,298</u>	b. Transportation Items					(1) Transportation-Replacement Vehicles	\$ 500,000	\$ 325,000			(2) Special Investigations Unit Vehicles	100,000	\$ 0			(3) <u>Transportation - New Vehicles</u>			<u>\$ 90,000</u>	<u>\$ 90,000</u>	Total, Transportation Items	\$ 600,000	\$ 325,000	<u>\$ 90,000</u>	<u>\$ 90,000</u>	c. 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3.B. Rider Revisions and Additions Request

Agency Code: 608		Agency Name: Texas Department of Motor Vehicles	Prepared By: Renita Bankhead	Date: August 10, 2018	Request Level: Base																																			
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3	VII-15	<p>Appropriation of Special License Plate Fees. Out of amounts appropriated above to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund in Strategy A.1.1, Titles, Registrations, and Plates, the amounts of \$6,836,637 <u>\$5,036,637</u> in fiscal year 2018 2020 and \$6,836,637 <u>\$5,036,637</u> in fiscal year 2019 2021 are for the purpose of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code §§504.851 and 504.852 from fees collected from the sale of personalized and specialty license plates. In addition to amounts appropriated above in Strategy A.1.1, Titles, Registrations, and Plates, any additional fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of the Texas Department of Motor Vehicles Fund for the purposes of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2018 2020, are appropriated in the fiscal year beginning September 1, 2018 2020, for the same purpose.</p> <p><i>This rider change requested to update fiscal year references and amounts.</i></p>																																						
4	VII-15	<p>Unexpended Balance and Capital Authority: TxDMV Automation Systems. In addition to amounts appropriated above for the TxDMV Automation System capital budget item in Rider 2, Capital Budget, any unexpended balances remaining as of August 31, 2017 2019 (estimated to be \$0), from appropriations made to the Department of Motor Vehicles in Strategy A.1.4, Technology Enhancement and Automation, for the state fiscal biennium ending August 31, 2017 2019, for the TxDMV Automation System capital budget project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 20172019.</p>																																						

3.B. Rider Revisions and Additions Request

Agency Code: 608		Agency Name: Texas Department of Motor Vehicles	Prepared By: Renita Bankhead	Date: August 10, 2018	Request Level: Base
Current Rider Number	Page Number in Act, 2018-19 GAA	Proposed Rider Language			
		<i>This rider change requested to update fiscal year references and strategies.</i>			
5	VII-15	<p>Unexpended Balance Appropriation: Department of Motor Vehicles Austin Bull Creek. In addition to amounts appropriated above, any unexpended balances remaining as of August 31, 2017, from appropriations made to the Department of Motor Vehicles from the Texas Department of Motor Vehicles Fund for the relocation of the department's Bull Creek Campus in Austin in fiscal year 2017 (estimated to be \$1,494,687) are appropriated in the state fiscal biennium beginning September 1, 2017, for the same purposes.</p> <p><i>This rider is no longer needed.</i></p>			
		<p>Unexpended Balances Within the Biennium. Any unexpended balances as of August 31, 2020 in appropriations made to the Texas Department of Motor Vehicles are hereby appropriated for the same purposes for the fiscal year beginning September 1, 2020.</p> <p><i>The rider is requested to allow the Texas Department of Motor Vehicles the flexibility to fund operations within the biennium as appropriate.</i></p>			
		<p>Unexpended Balance Appropriation: Federal Grants and State Matching Funds. In addition to amounts appropriated above to the Department of Motor Vehicles, any unexpended balances of funds from federal grants remaining on August 31, 2019, from appropriations made to the Department of Motor Vehicles for the fiscal biennium ending August 31, 2019, including balances remaining from appropriations of state matching funds required under federal contracts, (estimated to be \$0) are appropriated in the state fiscal biennium beginning September 1, 2019, for the same purposes.</p> <p><i>This rider allows the agency to spend any unexpended balances of state match funds for federal grants from FY 2019 in FY 2020-2021.</i></p>			
		<p>Unexpended Balance Appropriation: Capital Projects – TxDMV Headquarters Maintenance Projects. In addition to amounts appropriated above for the Capital Projects – TxDMV Headquarters Maintenance Projects capital budget item in Rider 2, Capital Budget, any unexpended balances remaining as of August 31, 2019 (estimated to be \$0), from appropriations made to the Department of Motor Vehicles in Strategy C.1.3., Other Support Services, for the state fiscal biennium ending August 31, 2019, for the TxDMV Headquarters Maintenance Projects capital budget project are appropriated for the same purpose in the state fiscal biennium beginning September 1, 2019.</p> <p><i>This rider will allow the Texas Department of Motor Vehicles the flexibility to carry forward any unexpended funds appropriated for the TxDMV Headquarters Maintenance Project capital project at the end of FY 2019 to the new biennium beginning September 1, 2019.</i></p>			

4.A. Exceptional Item Request Schedule
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DATE: **8/10/2018**
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Agency code: **608**

Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Information Technology Infrastructure Improvements Item Priority: 1 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 03-01-02 Information Resources		

OBJECTS OF EXPENSE:

2001	PROFESSIONAL FEES AND SERVICES	1,850,000	850,000
TOTAL, OBJECT OF EXPENSE		\$1,850,000	\$850,000

METHOD OF FINANCING:

10	Tx Dept of Motor Vehicles Fnd	1,850,000	850,000
TOTAL, METHOD OF FINANCING		\$1,850,000	\$850,000

DESCRIPTION / JUSTIFICATION:

This exceptional item request includes funding to implement identified improvements that will facilitate a comprehensive, holistic approach in application development, maintenance and updating of TxDMV information technology infrastructure. The request includes improvements to the department's development environment consisting of funding for Data Center Services (DCS) for servers and database licenses (\$1,700,000) to build out non-production environments to support the software development lifecycles. Also included is funding for professional fees (\$600,000) to implement testing improvements to facilitate the creation of self-service test data, obtaining automated testing tools and creating automated tests. Finally, the department is requesting application development funding of \$400,000 to build out self-service password reset functionality in the Registration and Titling System (RTS) and Motor Vehicle Inquiry Network (MVINET) and to modify International Registration Plan System (IRP) to reduce errors. This exceptional item addresses issues included in the Sunset Advisory Committee's Staff Report, Management Action, Issue 5.4.

EXTERNAL/INTERNAL FACTORS:

Internal and third-party analyses, including the Sunset Advisory Commission have recommended that ITSD develop a more holistic approach to application development, maintenance and updating of TxDMV's information technology infrastructure.

PCLS TRACKING KEY:

n/a

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

Funding to implement recommended improvements to TxDMV application development and maintenance and updating of TxDMV information technology infrastructure. Development Environment Improvements: Includes funding for Data Center Services (DCS) for servers and database licenses (\$1,700,000) to build out non-production environments to support the software development lifecycle.

Professional fees and services funding to implement testing improvements to facilitate the creation of self-service test data (\$200K), obtaining automated testing tools

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Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2020	Excp 2021
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(\$300K), and creating automated tests (\$100K).

Application development funding (\$200K) to build out self-service password reset functionality in RTS and MVINET and application development funding (\$200K) to modify IRP to reduce errors.

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

NEW

STATUS:

New

OUTCOMES:

Reduce software environment contention, achieve more efficient testing operations, reduce manual test data creation, increased product quality. Reduced service calls for manual password resets.

OUTPUTS:

Increased software delivery velocity. Reduced unit cost for supporting applications.

TYPE OF PROJECT

Data Management / Data Warehousing

ALTERNATIVE ANALYSIS

If this IT component is not funded the agency will continue to experience long software delivery times and higher unit cost for supporting manual password resets for applications. If partial funding is received, a limited number of non-production environments could be built out, achieving partial relief of environment contention and minimal gains to software delivery velocity.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$1,850,000	\$850,000	\$0	\$0	\$0	\$2,700,000

SCALABILITY

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION						Excp 2020	Excp 2021
FTE								
		2018	2019	2020	2021	2022	2023	2024
		0.0	0.0	0.0	0.0	0.0	0.0	0.0

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

DCS services and third party software licenses.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$850,000	\$850,000	\$850,000

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 30.00%

CONTRACT DESCRIPTION :

Deliverable based IT service contract.

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DATE: **8/10/2018**
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Agency code: **608**

Agency name:
Department of Motor Vehicles

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
	Item Name: Information Technology Development & Maintenance		
	Item Priority: 2		
	IT Component: No		
	Anticipated Out-year Costs: Yes		
	Involve Contracts > \$50,000: No		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Information Resources		
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	886,044	886,044
1002	OTHER PERSONNEL COSTS	4,430	4,430
2003	CONSUMABLE SUPPLIES	3,600	3,600
2005	TRAVEL	3,500	3,500
2009	OTHER OPERATING EXPENSE	109,340	18,080
	TOTAL, OBJECT OF EXPENSE	\$1,006,914	\$915,654
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	1,006,914	915,654
	TOTAL, METHOD OF FINANCING	\$1,006,914	\$915,654
	FULL-TIME EQUIVALENT POSITIONS (FTE):	12.00	12.00

DESCRIPTION / JUSTIFICATION:

This exceptional item request includes funding to implement operational improvements that enable the agency to develop and maintain TxDMV information technology projects and infrastructure. Based on internal and third-party analyses of the Information Technology Services Division this request also includes funding for 12 additional FTEs who are needed to fulfill all existing obligations and to maintain service levels and to avoid backlogs. This exceptional item addresses issues included in the Sunset Advisory Committee's Staff Report, Management Action, Issue 5.4.

EXTERNAL/INTERNAL FACTORS:

Internal and third party analyses of ITSD have determined that an additional FTEs are need to maintain and support the systems and infrastructure of the department. External factors, such as an extremely competitive market for qualified IT personnel could hinder the ability to hire and retain qualified staff.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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DATE: **8/10/2018**
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Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2020	Excp 2021
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Personnel salaries.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$915,654	\$915,654	\$915,654

4.A. Exceptional Item Request Schedule
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DATE: **8/10/2018**
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Agency code: **608**

Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Consumer Protection and Tracking Item Priority: 3 IT Component: Yes Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-01-01 Conduct Investigations and Enforcement Activities		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	372,500	0
2009	OTHER OPERATING EXPENSE	97,500	97,500
TOTAL, OBJECT OF EXPENSE		\$470,000	\$97,500

METHOD OF FINANCING:

10	Tx Dept of Motor Vehicles Fnd	470,000	97,500
TOTAL, METHOD OF FINANCING		\$470,000	\$97,500

DESCRIPTION / JUSTIFICATION:

The exceptional item addresses issues included in the Sunset Advisory Committee's Staff Report, Issues 2.4, 3.6 and 3.9 which emphasizes the need for the department to implement a proactive, risk-based approach to enforcement and fraud through leveraging technology. Specifically, this exceptional item request would fund three initiatives: 1) construction of a public facing database of case histories for motor vehicle and motor carrier licensees; 2) enhancements to the existing case management system to improve reporting of motor vehicle and motor carrier enforcement data, including complaints by source and license type, nature of complaint, resolution by allegation type and enhanced reporting of cases referred to the State Office of Administrative Hearings; and 3) provide the newly established Compliance and Investigations Division with software tools to help detect and assist in the investigation of auto theft, auto fraud, curbstoning, insurance fraud, tax scofflaws and unlicensed businesses. The department plans to acquire software that will automate the identification of vulnerabilities, trends and other indicators of fraud and criminal behavior, including activity on online classifieds, e-commerce and social media websites.

EXTERNAL/INTERNAL FACTORS:

Developing the software and systems to deploy and maintain a consumer protection and tracking system will take time to implement. Also, staff will need to be trained to enter data appropriately, run reports and navigate the system. Externally, as criminals become more technologically advanced, the department will need to identify areas of risk to address and modify the system, accordingly.

PCLS TRACKING KEY:

n/a

DESCRIPTION OF IT COMPONENT INCLUDED IN EXCEPTIONAL ITEM:

This request has three IT components. The first is the construction of a public facing database of case histories for motor vehicle and motor carrier licensees. It is anticipated

4.A. Exceptional Item Request Schedule
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DATE: **8/10/2018**
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Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2020	Excp 2021
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that the database will be built through the use of information technology contractors. The second component will involve enhancements to an existing case management system to improve reporting of motor vehicle and motor carrier enforcement data, including complaints by source and license type, nature of complaint, resolution by allegation type, and enhanced reporting of cases referred to the State Office of Administrative Hearings. This enhancement will be implemented through the use of technology contractors. The third component is to provide the newly created Compliance and Investigations Division with software tools to help detect and assist in the investigation of auto theft, auto fraud, curbstoning, insurance fraud, tax scofflaws, and unlicensed businesses. The third component will be implemented through software acquisition.

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

NEW

STATUS:

New

OUTCOMES:

Construction of a public facing database of case histories for motor vehicle and motor carrier licensees. Enhancements to the existing case management system to improve reporting of motor vehicle and motor carrier enforcement data, including complaints by source and license type, nature of complaint, resolution by allegation type, and enhanced reporting of cases referred to the State Office of Administrative Hearings. Provide the newly created Compliance and Investigations Division with software tools to help detect and assist in the investigation of auto theft, auto fraud, curbstoning, insurance fraud, tax scofflaws, and unlicensed businesses.

OUTPUTS:

Increased reporting capabilities and increased licensee case history visibility to public. Enhanced ability to report trend data and reduced consumer information requests on case outcomes and license violation history.

TYPE OF PROJECT

Licensing / Permitting / Monitoring / Enforcement

ALTERNATIVE ANALYSIS

If this is not funded the agency will be unable to pull detailed reports on case violation content and outcomes to track trends and the agency will continue to receive information requests concerning license history and case outcomes. If partial funding is received, a limited number of new reports could be generated to assist in tracking trend data and the agency will continue to receive information requests on licensees from the public.

ESTIMATED IT COST

2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project
\$0	\$0	\$567,500	\$0	\$0	\$0	\$0	\$0

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Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION							Excp 2020	Excp 2021
SCALABILITY									
	2018	2019	2020	2021	2022	2023	2024	Total Over Life of Project	
	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0

FTE									
	2018	2019	2020	2021	2022	2023	2024		
	0.0	0.0	0.0	0.0	0.0	0.0	0.0		

DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Software cost.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

	2022	2023	2024
	\$97,500	\$97,500	\$97,500

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 66.00%

CONTRACT DESCRIPTION :

Deliverable based IT service contract.

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DATE: **8/10/2018**
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Agency code: **608**

Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2020	Excp 2021
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Item Name: Customer Service Enhancement
Item Priority: 4
IT Component: No
Anticipated Out-year Costs: Yes
Involve Contracts > \$50,000: No
Includes Funding for the Following Strategy or Strategies: 01-01-05 Customer Contact Center

OBJECTS OF EXPENSE:

1001	SALARIES AND WAGES	405,088	405,088
1002	OTHER PERSONNEL COSTS	2,025	2,025
2003	CONSUMABLE SUPPLIES	2,700	2,700
2009	OTHER OPERATING EXPENSE	76,277	8,102
TOTAL, OBJECT OF EXPENSE		\$486,090	\$417,915

METHOD OF FINANCING:

10	Tx Dept of Motor Vehicles Fnd	486,090	417,915
TOTAL, METHOD OF FINANCING		\$486,090	\$417,915

FULL-TIME EQUIVALENT POSITIONS (FTE):

	9.00	9.00
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DESCRIPTION / JUSTIFICATION:

This exceptional item request is to fund eight, new Customer Service Representatives and one trainer in the Consumer Relations Division (CRD). CRD call and email volume has increased almost 50% from FY 2011 to 2017. The department is predicting that customer inquiries will continue to increase at a double-digit rate into the next biennium, resulting in CRD's inability to effectively handle the significant demands with existing staffing levels.

EXTERNAL/INTERNAL FACTORS:

Expect Customer Satisfaction rate to sustain 90+% (Quality of CSR skills increased and service is improved)
 Expect Abandoned call rate to decrease by 20%

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency name:
Department of Motor Vehicles

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Anticipated out-year costs reflect the ongoing costs for the requested 9 FTEs

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$417,915	\$417,915	\$417,915

4.A. Exceptional Item Request Schedule
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DATE: **8/10/2018**
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Agency code: **608**

Agency name:
Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2020	Excp 2021
	Item Name: Broaden ABTPA's Statutory Mandate Item Priority: 5 IT Component: No Anticipated Out-year Costs: Yes Involve Contracts > \$50,000: Yes Includes Funding for the Following Strategy or Strategies: 02-02-01 Motor Vehicle Burglary and Theft Prevention		

OBJECTS OF EXPENSE:

4000	GRANTS	6,551,280	6,551,280
TOTAL, OBJECT OF EXPENSE		6,551,280	6,551,280

METHOD OF FINANCING:

1	General Revenue Fund	6,551,280	6,551,280
TOTAL, METHOD OF FINANCING		6,551,280	6,551,280

DESCRIPTION / JUSTIFICATION:

ABTPA requests \$6.6 million per year to expand the presence and impact of the automobile theft enforcement teams (taskforces) recommended by the Sunset Advisory Commission. ABTPA will use grant funding to add up to 45 new law enforcement investigators, seven new motor vehicle crimes prosecutors, seven new criminal intelligence analysts and seven new motor vehicle crimes technologists. The Sunset Advisory Committee's Staff Report, Issue 2.6 recommended authorizing ABTPA grant recipients to use funds to combat a broader range of motor vehicle crimes, such as title fraud, beyond the current statutory requirement to investigate and prevent automobile burglary and theft. To effectively administer these added responsibilities, the ABTPA network would need to have greater geographic coverage and better skilled law enforcement professionals.

EXTERNAL/INTERNAL FACTORS:

Implementation of the Sunset Advisory Commission's recommendation will require statutory change. TxDMV will not be able to fully assess all of the resources and training needed to implement the broadening of scope until legislation is finally enacted.

PCLS TRACKING KEY:

4.A. Exceptional Item Request Schedule
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Agency name:
Department of Motor Vehicles

<u>CODE</u>	<u>DESCRIPTION</u>	<u>Excp 2020</u>	<u>Excp 2021</u>
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DESCRIPTION OF ANTICIPATED OUT-YEAR COSTS :

Grants to law enforcement agencies to expand the presence and impact of the economic automobile theft enforcement teams (taskforce) and equipment.

ESTIMATED ANTICIPATED OUT-YEAR COSTS FOR ITEM:

<u>2022</u>	<u>2023</u>	<u>2024</u>
\$6,551,280	\$6,551,280	\$6,551,280

APPROXIMATE PERCENTAGE OF EXCEPTIONAL ITEM : 100.00%

CONTRACT DESCRIPTION :

Grants to law enforcement agencies to expand the presence and impact of the economic automobile theft enforcement teams (taskforce) and equipment.

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/10/2018**
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Agency code: **608** Agency name: **Department of Motor Vehicles**

Code	Description	Excp 2020	Excp 2021
Item Name: Information Technology Infrastructure Improvements			
Allocation to Strategy: 3-1-2 Information Resources			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,850,000	850,000
TOTAL, OBJECT OF EXPENSE		\$1,850,000	\$850,000
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	1,850,000	850,000
TOTAL, METHOD OF FINANCING		\$1,850,000	\$850,000
FULL-TIME EQUIVALENT POSITIONS (FTE):		0.0	0.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Information Technology Development & Maintenance			
Allocation to Strategy: 3-1-2 Information Resources			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	886,044	886,044
1002	OTHER PERSONNEL COSTS	4,430	4,430
2003	CONSUMABLE SUPPLIES	3,600	3,600
2005	TRAVEL	3,500	3,500
2009	OTHER OPERATING EXPENSE	109,340	18,080
TOTAL, OBJECT OF EXPENSE		\$1,006,914	\$915,654
METHOD OF FINANCING:			
10 Tx Dept of Motor Vehicles Fnd		1,006,914	915,654
TOTAL, METHOD OF FINANCING		\$1,006,914	\$915,654
FULL-TIME EQUIVALENT POSITIONS (FTE):		12.0	12.0

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

Code	Description	Excp 2020	Excp 2021
Item Name: Consumer Protection and Tracking			
Allocation to Strategy: 2-1-1 Conduct Investigations and Enforcement Activities			
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	372,500	0
2009	OTHER OPERATING EXPENSE	97,500	97,500
TOTAL, OBJECT OF EXPENSE		\$470,000	\$97,500
METHOD OF FINANCING:			
10	Tx Dept of Motor Vehicles Fnd	470,000	97,500
TOTAL, METHOD OF FINANCING		\$470,000	\$97,500

4.B. Exceptional Items Strategy Allocation Schedule
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DATE: **8/10/2018**
 TIME: **6:55:29PM**

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

Code	Description	Excp 2020	Excp 2021
Item Name: Customer Service Enhancement			
Allocation to Strategy: 1-1-5 Customer Contact Center			
OBJECTS OF EXPENSE:			
1001	SALARIES AND WAGES	405,088	405,088
1002	OTHER PERSONNEL COSTS	2,025	2,025
2003	CONSUMABLE SUPPLIES	2,700	2,700
2009	OTHER OPERATING EXPENSE	76,277	8,102
TOTAL, OBJECT OF EXPENSE		\$486,090	\$417,915
METHOD OF FINANCING:			
10 Tx Dept of Motor Vehicles Fnd		486,090	417,915
TOTAL, METHOD OF FINANCING		\$486,090	\$417,915
FULL-TIME EQUIVALENT POSITIONS (FTE):		9.0	9.0

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

Code	Description	Excp 2020	Excp 2021
Item Name:	Broaden ABTPA's Statutory Mandate		
Allocation to Strategy:	2-2-1 Motor Vehicle Burglary and Theft Prevention		
OBJECTS OF EXPENSE:			
4000 GRANTS		6,551,280	6,551,280
TOTAL, OBJECT OF EXPENSE		\$6,551,280	\$6,551,280
METHOD OF FINANCING:			
1 General Revenue Fund		6,551,280	6,551,280
TOTAL, METHOD OF FINANCING		\$6,551,280	\$6,551,280

4.C. Exceptional Items Strategy Request
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DATE: 8/10/2018
TIME: 6:55:29PM

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

GOAL: 1 Optimize Services and Systems

OBJECTIVE: 1 Improve TxDMV Processes and Systems

STRATEGY: 5 Customer Contact Center

Service Categories:

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	405,088	405,088
1002 OTHER PERSONNEL COSTS	2,025	2,025
2003 CONSUMABLE SUPPLIES	2,700	2,700
2009 OTHER OPERATING EXPENSE	76,277	8,102
Total, Objects of Expense	\$486,090	\$417,915

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	486,090	417,915
Total, Method of Finance	\$486,090	\$417,915

FULL-TIME EQUIVALENT POSITIONS (FTE):

9.0	9.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Customer Service Enhancement

4.C. Exceptional Items Strategy Request
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DATE: 8/10/2018
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Agency Code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 2 Protect the Public

OBJECTIVE: 1 Administer Enforcement Statutes

STRATEGY: 1 Conduct Investigations and Enforcement Activities

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES	372,500	0
2009 OTHER OPERATING EXPENSE	97,500	97,500
Total, Objects of Expense	\$470,000	\$97,500

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	470,000	97,500
Total, Method of Finance	\$470,000	\$97,500

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Consumer Protection and Tracking

4.C. Exceptional Items Strategy Request
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DATE: 8/10/2018
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Agency Code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 2 Protect the Public

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

Service Categories:

STRATEGY: 1 Motor Vehicle Burglary and Theft Prevention

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

CODE DESCRIPTION	Excp 2020	Excp 2021
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OBJECTS OF EXPENSE:

4000 GRANTS	6,551,280	6,551,280
Total, Objects of Expense	\$6,551,280	\$6,551,280

METHOD OF FINANCING:

1 General Revenue Fund	6,551,280	6,551,280
Total, Method of Finance	\$6,551,280	\$6,551,280

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Broaden ABTPA's Statutory Mandate

4.C. Exceptional Items Strategy Request
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DATE: 8/10/2018
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Agency Code: **608** Agency name: **Department of Motor Vehicles**

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

Service Categories:

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

CODE DESCRIPTION	Exp 2020	Exp 2021
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OBJECTS OF EXPENSE:

1001 SALARIES AND WAGES	886,044	886,044
1002 OTHER PERSONNEL COSTS	4,430	4,430
2001 PROFESSIONAL FEES AND SERVICES	1,850,000	850,000
2003 CONSUMABLE SUPPLIES	3,600	3,600
2005 TRAVEL	3,500	3,500
2009 OTHER OPERATING EXPENSE	109,340	18,080
Total, Objects of Expense	\$2,856,914	\$1,765,654

METHOD OF FINANCING:

10 Tx Dept of Motor Vehicles Fnd	2,856,914	1,765,654
Total, Method of Finance	\$2,856,914	\$1,765,654

FULL-TIME EQUIVALENT POSITIONS (FTE):

12.0	12.0
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EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Information Technology Infrastructure Improvements

Information Technology Development & Maintenance

5.A. Capital Budget Project Schedule
 86th Regular Session, Agency Submission, Version 1
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Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

5003 Repair or Rehabilitation of Buildings and Facilities

10/10 Regional Service Centers Maintenance

OBJECTS OF EXPENSE

Capital

General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$250,000	\$250,000
		Capital Subtotal OOE, Project	10	\$0	\$0	\$250,000	\$250,000
		Subtotal OOE, Project	10	\$0	\$0	\$250,000	\$250,000

TYPE OF FINANCING

Capital

General	CA	10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$250,000	\$250,000
			Capital Subtotal TOF, Project	10	\$0	\$0	\$250,000
			Subtotal TOF, Project	10	\$0	\$0	\$250,000

12/12 TxDMV Headquarters Maintenance Project

OBJECTS OF EXPENSE

Capital

General	2009	OTHER OPERATING EXPENSE		\$0	\$0	\$3,400,000	\$0
General	5000	CAPITAL EXPENDITURES		\$0	\$0	\$1,600,000	\$0
		Capital Subtotal OOE, Project	12	\$0	\$0	\$5,000,000	\$0
		Subtotal OOE, Project	12	\$0	\$0	\$5,000,000	\$0

TYPE OF FINANCING

Capital

General	CA	10	Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$5,000,000	\$0
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5.A. Capital Budget Project Schedule
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DATE: **8/10/2018**
 TIME : **6:55:29PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal TOF, Project	12	\$0	\$0	\$5,000,000	\$0
Subtotal TOF, Project	12	\$0	\$0	\$5,000,000	\$0
Capital Subtotal, Category	5003	\$0	\$0	\$5,250,000	\$250,000
Informational Subtotal, Category	5003				
Total, Category	5003	\$0	\$0	\$5,250,000	\$250,000

5005 Acquisition of Information Resource Technologies

1/1 TxDMV Automation System

OBJECTS OF EXPENSE

Capital

General	2001	PROFESSIONAL FEES AND SERVICES	\$10,838,785	\$11,128,879	\$6,566,078	\$0
General	2009	OTHER OPERATING EXPENSE	\$3,000,000	\$0	\$0	\$0

Capital Subtotal OOE, Project	1	\$13,838,785	\$11,128,879	\$6,566,078	\$0
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Informational

General	1001	SALARIES AND WAGES	\$2,312,799	\$2,450,756	\$2,450,756	\$2,450,756
General	1002	OTHER PERSONNEL COSTS	\$28,704	\$26,301	\$26,301	\$26,301
General	2001	PROFESSIONAL FEES AND SERVICES	\$150,000	\$150,000	\$150,000	\$150,000
General	2009	OTHER OPERATING EXPENSE	\$227,876	\$92,322	\$64,404	\$64,404

Informational Subtotal OOE, Project	1	\$2,719,379	\$2,719,379	\$2,691,461	\$2,691,461
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Subtotal OOE, Project	1	\$16,558,164	\$13,848,258	\$9,257,539	\$2,691,461
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TYPE OF FINANCING

Capital

General	CA	1 General Revenue Fund	\$7,732,614	\$5,513,488	\$0	\$0
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5.A. Capital Budget Project Schedule
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Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

				Est 2018	Bud 2019	BL 2020	BL 2021
		OOE / TOF / MOF CODE					
General	CA	6	State Highway Fund	\$1,689,291	\$3,759,556	\$0	\$0
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$4,416,880	\$1,855,835	\$6,566,078	\$0
Capital Subtotal TOF, Project				\$13,838,785	\$11,128,879	\$6,566,078	\$0
<u>Informational</u>							
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$2,719,379	\$2,719,379	\$2,691,461	\$2,691,461
Informational Subtotal TOF, Project				\$2,719,379	\$2,719,379	\$2,691,461	\$2,691,461
Subtotal TOF, Project				\$16,558,164	\$13,848,258	\$9,257,539	\$2,691,461
<i>2/2 Growth and Enhancements - Agency Operations Support</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE		\$748,998	\$747,498	\$747,498	\$747,498
General	5000	CAPITAL EXPENDITURES		\$60,000	\$60,000	\$60,000	\$60,000
Capital Subtotal OOE, Project				\$808,998	\$807,498	\$807,498	\$807,498
Subtotal OOE, Project				\$808,998	\$807,498	\$807,498	\$807,498
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	10	Tx Dept of Motor Vehicles Fnd	\$808,998	\$807,498	\$807,498	\$807,498
Capital Subtotal TOF, Project				\$808,998	\$807,498	\$807,498	\$807,498
Subtotal TOF, Project				\$808,998	\$807,498	\$807,498	\$807,498
<i>3/3 Technology Replacement & Upgrades - Regional Support for County Tax Assessor-Collector Offices.</i>							

5.A. Capital Budget Project Schedule
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Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE			Est 2018	Bud 2019	BL 2020	BL 2021	
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2003	CONSUMABLE SUPPLIES	\$800,000	\$800,000	\$800,000	\$800,000	
General	2009	OTHER OPERATING EXPENSE	\$1,700,000	\$6,725,000	\$4,200,000	\$4,225,000	
Capital Subtotal OOE, Project			3	\$2,500,000	\$7,525,000	\$5,000,000	\$5,025,000
Subtotal OOE, Project			3	\$2,500,000	\$7,525,000	\$5,000,000	\$5,025,000
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	10 Tx Dept of Motor Vehicles Fnd	\$2,500,000	\$7,525,000	\$5,000,000	\$5,025,000	
Capital Subtotal TOF, Project			3	\$2,500,000	\$7,525,000	\$5,000,000	\$5,025,000
Subtotal TOF, Project			3	\$2,500,000	\$7,525,000	\$5,000,000	\$5,025,000
<i>5/5 PC Replacement</i>							
OBJECTS OF EXPENSE							
<u>Capital</u>							
General	2009	OTHER OPERATING EXPENSE	\$102,295	\$103,300	\$225,800	\$225,800	
Capital Subtotal OOE, Project			5	\$102,295	\$103,300	\$225,800	\$225,800
Subtotal OOE, Project			5	\$102,295	\$103,300	\$225,800	\$225,800
TYPE OF FINANCING							
<u>Capital</u>							
General	CA	10 Tx Dept of Motor Vehicles Fnd	\$102,295	\$103,300	\$225,800	\$225,800	
Capital Subtotal TOF, Project			5	\$102,295	\$103,300	\$225,800	\$225,800
Subtotal TOF, Project			5	\$102,295	\$103,300	\$225,800	\$225,800

5.A. Capital Budget Project Schedule
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Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
Capital Subtotal, Category	5005	\$17,250,078	\$19,564,677	\$12,599,376	\$6,058,298
Informational Subtotal, Category	5005	\$2,719,379	\$2,719,379	\$2,691,461	\$2,691,461
Total, Category	5005	\$19,969,457	\$22,284,056	\$15,290,837	\$8,749,759
5006 Transportation Items					
<i>7/7 New Vehicles</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$0	\$90,000	\$90,000
Capital Subtotal OOE, Project		7	\$0	\$0	\$90,000
Subtotal OOE, Project		7	\$0	\$0	\$90,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$90,000	\$90,000
Capital Subtotal TOF, Project		7	\$0	\$0	\$90,000
Subtotal TOF, Project		7	\$0	\$90,000	\$90,000
<i>8/8 Transportation - Replacement Vehicles</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$324,207	\$500,793	\$0	\$0
Capital Subtotal OOE, Project		8	\$324,207	\$500,793	\$0
Subtotal OOE, Project		8	\$324,207	\$500,793	\$0

5.A. Capital Budget Project Schedule
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Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

TYPE OF FINANCING

Capital

General	CA	10	Tx Dept of Motor Vehicles Fnd		\$324,207	\$500,793	\$0	\$0
			Capital Subtotal TOF, Project	8	\$324,207	\$500,793	\$0	\$0
			Subtotal TOF, Project	8	\$324,207	\$500,793	\$0	\$0

9/9 CID New Vehicles

OBJECTS OF EXPENSE

Capital

General	5000		CAPITAL EXPENDITURES		\$76,284	\$23,716	\$0	\$0
			Capital Subtotal OOE, Project	9	\$76,284	\$23,716	\$0	\$0
			Subtotal OOE, Project	9	\$76,284	\$23,716	\$0	\$0

TYPE OF FINANCING

Capital

General	CA	10	Tx Dept of Motor Vehicles Fnd		\$76,284	\$23,716	\$0	\$0
			Capital Subtotal TOF, Project	9	\$76,284	\$23,716	\$0	\$0
			Subtotal TOF, Project	9	\$76,284	\$23,716	\$0	\$0

			Capital Subtotal, Category	5006	\$400,491	\$524,509	\$90,000	\$90,000
			Informational Subtotal, Category	5006				
			Total, Category	5006	\$400,491	\$524,509	\$90,000	\$90,000

5007 Acquisition of Capital Equipment and Items

4/4 HQ Security and Badge System

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Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE		Est 2018	Bud 2019	BL 2020	BL 2021
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	5000 CAPITAL EXPENDITURES	\$0	\$305,000	\$450,000	\$0
	Capital Subtotal OOE, Project 4	\$0	\$305,000	\$450,000	\$0
	Subtotal OOE, Project 4	\$0	\$305,000	\$450,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$305,000	\$450,000	\$0
	Capital Subtotal TOF, Project 4	\$0	\$305,000	\$450,000	\$0
	Subtotal TOF, Project 4	\$0	\$305,000	\$450,000	\$0
<i>13/13 TxDMV Headquarters Furniture Replacement</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2009 OTHER OPERATING EXPENSE	\$0	\$0	\$100,000	\$100,000
	Capital Subtotal OOE, Project 13	\$0	\$0	\$100,000	\$100,000
	Subtotal OOE, Project 13	\$0	\$0	\$100,000	\$100,000
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$100,000	\$100,000
	Capital Subtotal TOF, Project 13	\$0	\$0	\$100,000	\$100,000
	Subtotal TOF, Project 13	\$0	\$0	\$100,000	\$100,000

5.A. Capital Budget Project Schedule
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Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal, Category 5007

\$0

\$305,000

\$550,000

\$100,000

Informational Subtotal, Category 5007

Total, Category 5007

\$0

\$305,000

\$550,000

\$100,000

7000 Data Center Consolidation

11/11 Data Center Consolidation

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$9,541,669

\$12,944,318

\$10,834,532

\$10,940,341

Capital Subtotal OOE, Project 11

\$9,541,669

\$12,944,318

\$10,834,532

\$10,940,341

Subtotal OOE, Project 11

\$9,541,669

\$12,944,318

\$10,834,532

\$10,940,341

TYPE OF FINANCING

Capital

General CA 10 Tx Dept of Motor Vehicles Fnd

\$9,541,669

\$12,944,318

\$10,834,532

\$10,940,341

Capital Subtotal TOF, Project 11

\$9,541,669

\$12,944,318

\$10,834,532

\$10,940,341

Subtotal TOF, Project 11

\$9,541,669

\$12,944,318

\$10,834,532

\$10,940,341

14/14 IT Infrastructure Improvements Exceptional Item

OBJECTS OF EXPENSE

Capital

General 2001 PROFESSIONAL FEES AND SERVICES

\$0

\$0

\$0

\$0

Capital Subtotal OOE, Project 14

\$0

\$0

\$0

\$0

Subtotal OOE, Project 14

\$0

\$0

\$0

\$0

5.A. Capital Budget Project Schedule
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Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

		Est 2018	Bud 2019	BL 2020	BL 2021
OOE / TOF / MOF CODE					
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$0	\$0	\$0	\$0
	Capital Subtotal TOF, Project 14	\$0	\$0	\$0	\$0
	Subtotal TOF, Project 14	\$0	\$0	\$0	\$0
	Capital Subtotal, Category 7000	\$9,541,669	\$12,944,318	\$10,834,532	\$10,940,341
	Informational Subtotal, Category 7000				
	Total, Category 7000	\$9,541,669	\$12,944,318	\$10,834,532	\$10,940,341
9000 Cybersecurity					
<i>6/6 Cybersecurity Initiative Projects</i>					
OBJECTS OF EXPENSE					
<u>Capital</u>					
General	2001 PROFESSIONAL FEES AND SERVICES	\$283,790	\$0	\$400,000	\$0
	Capital Subtotal OOE, Project 6	\$283,790	\$0	\$400,000	\$0
	Subtotal OOE, Project 6	\$283,790	\$0	\$400,000	\$0
TYPE OF FINANCING					
<u>Capital</u>					
General	CA 10 Tx Dept of Motor Vehicles Fnd	\$283,790	\$0	\$400,000	\$0
	Capital Subtotal TOF, Project 6	\$283,790	\$0	\$400,000	\$0
	Subtotal TOF, Project 6	\$283,790	\$0	\$400,000	\$0

5.A. Capital Budget Project Schedule
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Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

Capital Subtotal, Category 9000
 Informational Subtotal, Category 9000

Total, Category 9000

\$283,790

\$0

\$400,000

\$0

\$283,790

\$0

\$400,000

\$0

AGENCY TOTAL -CAPITAL

\$27,476,028

\$33,338,504

\$29,723,908

\$17,438,639

AGENCY TOTAL -INFORMATIONAL

\$2,719,379

\$2,719,379

\$2,691,461

\$2,691,461

AGENCY TOTAL

\$30,195,407

\$36,057,883

\$32,415,369

\$20,130,100

METHOD OF FINANCING:

Capital

General 1 General Revenue Fund
 General 6 State Highway Fund
 General 10 Tx Dept of Motor Vehicles Fnd

\$7,732,614

\$5,513,488

\$0

\$0

\$1,689,291

\$3,759,556

\$0

\$0

\$18,054,123

\$24,065,460

\$29,723,908

\$17,438,639

Total, Method of Financing-Capital

\$27,476,028

\$33,338,504

\$29,723,908

\$17,438,639

Informational

General 10 Tx Dept of Motor Vehicles Fnd

\$2,719,379

\$2,719,379

\$2,691,461

\$2,691,461

Total, Method of Financing-Informational

\$2,719,379

\$2,719,379

\$2,691,461

\$2,691,461

Total, Method of Financing

\$30,195,407

\$36,057,883

\$32,415,369

\$20,130,100

5.A. Capital Budget Project Schedule
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DATE: **8/10/2018**
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Agency code: **608**

Agency name: **Department of Motor Vehicles**

Category Code / Category Name

Project Sequence/Project Id/ Name

OOE / TOF / MOF CODE

Est 2018

Bud 2019

BL 2020

BL 2021

TYPE OF FINANCING:

Capital

General	CA	CURRENT APPROPRIATIONS	\$27,476,028	\$33,338,504	\$29,723,908	\$17,438,639
Total, Type of Financing-Capital			\$27,476,028	\$33,338,504	\$29,723,908	\$17,438,639

Informational

General	CA	CURRENT APPROPRIATIONS	\$2,719,379	\$2,719,379	\$2,691,461	\$2,691,461
Total, Type of Financing-Informational			\$2,719,379	\$2,719,379	\$2,691,461	\$2,691,461
Total, Type of Financing			\$30,195,407	\$36,057,883	\$32,415,369	\$20,130,100

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
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DATE: 8/10/2018
 TIME: 6:55:30PM

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

PROJECT DESCRIPTION

General Information

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

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life N/A
Estimated/Actual Project Cost \$31,533,742
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

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

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

Project Location: Statewide

Beneficiaries: TxDMV, County Tax Assessor-Collectors, customers

Frequency of Use and External Factors Affecting Use:

Used on a daily Basis

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
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DATE: 8/10/2018
 TIME: 6:55:30PM

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

This project provides agency support for information resources (IT) activities that enhance or expand current IT services in program areas including telephone system replacements and upgrades; replacement and upgrades of network equipment and communications equipment. Also included are costs for acquisition of software and licenses.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required		2022	2023
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	0		
Estimated/Actual Project Cost	\$3,231,492		
Length of Financing/ Lease Period	0		

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

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

Explanation: This project includes information resource activities that enhance or expand the current information resource services in TxDMV's individual program areas.

Project Location: Austin

Beneficiaries: TxDMV, customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
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DATE: 8/10/2018
 TIME: 6:55:30PM

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

PROJECT DESCRIPTION

General Information

Technology Replacements & Upgrades - this project provides regional support for county tax assessor-collector offices. The project provides funding to deploy and maintain printers, computers, monitors, laptops, cash drawers, network communication, etc. deployed at county tax assessor-collector offices throughout the state. Additionally, this appropriation provides funding to support point-to-point connectivity to TxDMV's registration and titling system to all 254 counties and to over 500 primary and substation locations.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 0
Estimated/Actual Project Cost \$20,050,000
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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 project provides regional support for county tax assessor-collector offices in order to provide access to the Registration and Titling System (RTS) application. TxDMV is required to periodically refresh the hardware at these county offices to ensure computer systems and security features are current and working properly.

Project Location: Statewide

Beneficiaries: TxDMV, County Tax Assessor-Collector Offices

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	4	Project Name:	HQ Security & Badge

PROJECT DESCRIPTION

General Information

Providing adequate security is vital to ensuring TxDMV's protection of personnel and property. TxDMV main headquarters provides mission critical operations on a daily basis money for statutory public service. The new systems to be installed will restrict access and protect employees and assets from theft, damage or unauthorized use and access. The FY 2020-2021 request reflects the revised anticipated cost of a new system.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date 08/31/2020

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life n/a
Estimated/Actual Project Cost \$450,000
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

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

Explanation: Funding was approved in the FY 2018-2019 biennium for the acquisition of new security systems and badge access system for the Camp Hubbard Campus. The system was not acquired in the FY 2018-2019 biennium since the property has not transitioned from TxDOT to TxDMV and a new system would conflict with the existing TxDOT campus security system.

Project Location: Austin

Beneficiaries: TxDMV and customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5005	Category Name:	ACQUISITN INFO RES TECH.
Project number:	5	Project Name:	PC Replacement

PROJECT DESCRIPTION

General Information

This project includes the replacement of desktop computers and laptops, printers, and peripheral devices.

PLCS Tracking Key

Number of Units / Average Unit Cost \$1,200
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life 6 Years
Estimated/Actual Project Cost \$657,195
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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 project includes the replacement of desktop computers and laptops, printers, and peripheral devices for TxDMV department staff.

Project Location: Statewide

Beneficiaries: TxDMV, County Tax Assessor-Collectors

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	9000	Category Name:	Cybersecurity
Project number:	6	Project Name:	Cybersecurity Initiatives

PROJECT DESCRIPTION

General Information

Cybersecurity Initiatives to enhance IT systems security and authorized access.

PLCS Tracking Key

Number of Units / Average Unit Cost n/a
Estimated Completion Date 08/31/2021

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life n/a
Estimated/Actual Project Cost \$683,790
Length of Financing/ Lease Period n/a

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: The TxDMV Security Management Team is not staffed to operate 24x7 monitoring, correlation, analysis, and response initiation to information security alerts, logs, anomalies, and issues. Additionally, the hardware and software tools necessary to do these activities are not currently in place and would need to be purchased in order to support this function in house. Estimated cost is \$200,000 per year as a services contract.

Project Location: Statewide

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	7	Project Name:	New Vehicles

PROJECT DESCRIPTION

General Information

Funding to increase the TxDMV fleet by 8 vehicles. The vehicles would be used to support investigation activities in the Enforcement and Compliance and Investigations (CID) divisions.

PLCS Tracking Key

Number of Units / Average Unit Cost \$20,000
Estimated Completion Date 08/31/2021

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life N/A
Estimated/Actual Project Cost \$180,000
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	Total over project life
0	0	0	0	0

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

Explanation: Funding would be used to purchase a total of 8 new vehicles; 7 vehicles assigned to the Enforcement Division and the remaining vehicle assigned to the Compliance and Investigations Division.

Project Location: Statewide

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	8	Project Name:	Replacement Vehicles

PROJECT DESCRIPTION

General Information

During the creation of the agency, TxDMV inherited 43 used vehicles from the Texas Department of Transportation. TxDMV received funding in 18-19 for 33 vehicles (17 in FY 2018 and 16 in FY 2019) and to procure 6 new vehicles (3 in FY 2018 and 3 in FY 2019).

PLCS Tracking Key

Number of Units / Average Unit Cost \$20,000
Estimated Completion Date 08/31/2019

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life N/A
Estimated/Actual Project Cost \$825,000
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: Vehicle request is based on an analysis of department vehicle needs.

Project Location: Statewide

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5006	Category Name:	TRANSPORTATION ITEMS
Project number:	9	Project Name:	CID New Vehicles

PROJECT DESCRIPTION

General Information

TxDMV received funding in FY 18-19 to implement the Compliance and Investigations Division (CID); it will provide an effective means to reduce motor vehicle-related fraud. The capital portion of the approved 18-19 funding included four (4) vehicles to be used by CID investigators.

PLCS Tracking Key

Number of Units / Average Unit Cost 20,000
Estimated Completion Date 08/31/2019

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life n/a
Estimated/Actual Project Cost \$100,000
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	Total over project life
0	0	0	0	0

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

Explanation: TxDMV received funding in 18-19 to implement the Compliance and Investigations Division (CID); it will provide an effective means to reduce motor vehicle-related fraud. The capital portion of the approved 18-19 funding included four (4) vehicles to be used by CID investigators.

Project Location: Statewide

Beneficiaries: TxDMV, Customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

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

PROJECT DESCRIPTION

General Information

TxDMV has facilities throughout the state, primarily 16 Regional Service Centers (RSCs) and satellite field office locations. Funding is to update two medium sized RSC's in order to standardize the look of TxDMV facilities across the state.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date 08/31/2021

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life N/A
Estimated/Actual Project Cost \$500,000
Length of Financing/ Lease Period 0

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	Total over project life
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: The Texas Department of Motor Vehicles (TxDMV) is requesting funding in FY 2020-2021 to continue to maintain state and leased facilities in compliance to local codes and operational needs.

Project Location: Statewide

Beneficiaries: TxDMV, customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	11	Project Name:	DCS

PROJECT DESCRIPTION

General Information

The Data Center Consolidation project is part of the Department of Information Resources (DIR) Shared Technology Services program. Capgemini of North America acts as the multisourcing service integrator (MSI) is responsible for leading the integration of all data center services in coordination with DIR.

As part of this contract, DIR contracts with multiple vendors to provide services to TxDMV. The primary services are through ACS State and Local Solutions (ATOS), Inc. which provides management of application and utility servers, storage, system software, backup and recovery, and most utility application software. Services also include administration, physical database administration, procurement, and technical support. Xerox Corporation provides bulk print and mail services primarily for registration documentation. Managed Security Services are also provided to TxDMV through AT&T. Participation in this project is statutorily required. These costs do not include payments made to TxDOT for TxDMV DCS-related costs.

PLCS Tracking Key

Number of Units / Average Unit Cost	0
Estimated Completion Date	08/31/2021

Additional Capital Expenditure Amounts Required

	2022	2023
	0	0
Type of Financing	CA	CURRENT APPROPRIATIONS
Projected Useful Life	0	
Estimated/Actual Project Cost	\$44,260,860	
Length of Financing/ Lease Period	0	

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

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

Explanation: The Data Center Consolidation consists of the information technology infrastructure assets and functions in the scope of the services contract entered into by the Dept. of Information Resources (DIR). This includes the provision and management of application and utility servers, storage, system software, backup and recovery, and utility application software. Service functions provided by DIR include administration, database administration, procurement, and technical support.

Project Location: Austin

Beneficiaries: TxDMC and Customers

5.B. Capital Budget Project Information
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
TIME: **6:55:30PM**

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5003	Category Name:	REPAIR OR REHABILITATION
Project number:	12	Project Name:	HQ Maintenance

PROJECT DESCRIPTION

General Information

Funding to update two floors of one of the buildings at Camp Hubbard each year of the biennium. Costs include renovation, updated equipment and furniture, rental space for staff during the renovation and funds for updating cabling and other information technology items.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date 08/31/2021

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life NA
Estimated/Actual Project Cost \$5,000,000
Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

<u>REVENUE COST FLAG</u>	<u>MOF CODE</u>	<u>AVERAGE AMOUNT</u>
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Explanation: In the FY 18-19 biennium TxDMV, in coordination with TxDOT, major renovation projects include a roof and freight elevator replacement, retrofit of windows and other exterior maintenance. This project will fund projects to update the interior of Camp Hubbard buildings, which are more than 60 years old. These updates will require extensive renovation and entail the relocation of existing staff to rental property.

Project Location: TxDMV HQ in Austin

Beneficiaries: TxDMV and customers

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	5007	Category Name:	ACQUISITN CAP EQUIP ITEMS
Project number:	13	Project Name:	HQ Furniture

PROJECT DESCRIPTION

General Information

Replacement furniture for headquarters building.

PLCS Tracking Key

Number of Units / Average Unit Cost 0
Estimated Completion Date 08/31/2021

Additional Capital Expenditure Amounts Required

2022	2023
0	0

Type of Financing CA CURRENT APPROPRIATIONS
 Various
Projected Useful Life
Estimated/Actual Project Cost \$200,000
Length of Financing/ Lease Period na

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2020	2021	2022	2023	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: Purchase of replacement furniture and equipment based on expiration of useful life and normal wear and tear at TxDMV headquarters and regional service centers.

Project Location: TxDMV HQ and Regional Service Centers across the State

Beneficiaries: TxDMV employees and customers

Frequency of Use and External Factors Affecting Use:

Daily

5.B. Capital Budget Project Information
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
 TIME: 6:55:30PM

Agency Code:	608	Agency name:	Department of Motor Vehicles
Category Number:	7000	Category Name:	Data Center Consolidation
Project number:	14	Project Name:	IT Infrastructure Improvements

PROJECT DESCRIPTION

General Information

TxDMV is requesting an exceptional item to implement identified improvements that will facilitate a comprehensive approach in application development, maintenance and updating of TxDMV information technology infrastructure. Request includes improvements to the department's development environment consisting of funding for Data Center Services (DCS) for servers and database licenses (\$1,700,000) to build out non-production environments to support the software development lifecycle.

PLCS Tracking Key na
Number of Units / Average Unit Cost 0
Estimated Completion Date 08/31/2021

Additional Capital Expenditure Amounts Required	2022	2023
	850,000	850,000

Type of Financing CA CURRENT APPROPRIATIONS
Projected Useful Life NA
Estimated/Actual Project Cost \$1,700,000
Length of Financing/ Lease Period NA

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

	2020	2021	2022	2023	Total over project life
	0	0	0	0	0

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

Explanation: TxDMV has increased the number of applications that provide value to the state of Texas in the last four years that directly tie into the Registration and Title System (RTS). These systems include webDEALER, webSALVAGE and webDealer Commercial Fleet Buyer. Future applications include eTitle and webLIEN. Each application increases the complexity of the RTS system infrastructure and raises the level of contention for RTS testing environments.

Project Location: Statewide

Beneficiaries: TxDMV and customers

Frequency of Use and External Factors Affecting Use:

Used on a daily basis

608 Department of Motor Vehicles

Category Code / Category Name <i>Project Number / Name</i>	Excp 2020	Excp 2021
OOE / TOF / MOF CODE		
7000 Data Center Consolidation		
<u>14 IT Infrastructure Improvements</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	850,000	850,000
Subtotal OOE, Project 14	850,000	850,000
Type of Financing		
CA 10 Tx Dept of Motor Vehicles Fnd	850,000	850,000
Subtotal TOF, Project 14	850,000	850,000
Subtotal Category 7000	850,000	850,000
AGENCY TOTAL	850,000	850,000
METHOD OF FINANCING:		
10 Tx Dept of Motor Vehicles Fnd	850,000	850,000
Total, Method of Financing	850,000	850,000
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	850,000	850,000
Total, Type of Financing	850,000	850,000

608 Department of Motor Vehicles

Category Code/Name

Project Number/Name

Goal/Obj/Str	Strategy Name	Excp 2020	Excp 2021
7000 Data Center Consolidation			
14	IT Infrastructure Improvements		
3	1 2 INFORMATION RESOURCES	850,000	850,000
	TOTAL, PROJECT	850,000	850,000
	TOTAL, ALL PROJECTS	850,000	850,000

6.A. Historically Underutilized Business Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2018**
 Time: **6:55:30PM**

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

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2016 - 2017 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	% Goal	HUB Expenditures FY 2016			Total Expenditures FY 2016			HUB Expenditures FY 2017			Total Expenditures FY 2017	
			% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$	% Goal	% Actual	Diff	Actual \$
11.2%	Heavy Construction	0.0 %	0.0%	0.0%	\$0	\$1,078	0.0 %	0.0%	0.0%	\$0	\$11,162		
21.1%	Building Construction	21.1 %	0.0%	-21.1%	\$0	\$16,330	100.0 %	100.0%	0.0%	\$-52	\$-52		
32.9%	Special Trade	32.9 %	13.4%	-19.5%	\$968	\$7,209	0.0 %	0.0%	0.0%	\$0	\$461		
23.7%	Professional Services	23.7 %	0.0%	-23.7%	\$0	\$0	0.0 %	0.0%	0.0%	\$0	\$0		
26.0%	Other Services	13.8 %	13.8%	0.0%	\$4,247,725	\$30,728,936	8.6 %	4.4%	-4.2%	\$1,663,013	\$37,967,436		
21.1%	Commodities	28.6 %	28.6%	0.0%	\$1,258,158	\$4,405,579	8.3 %	21.3%	13.0%	\$2,139,527	\$10,030,142		
	Total Expenditures		15.7%		\$5,506,851	\$35,159,132		7.9%		\$3,802,488	\$48,009,149		

B. Assessment of Fiscal Year 2016 - 2017 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded one applicable statewide HUB procurement goal for FY 2016 and 2017. The agency unexpectedly had expenditures in “Building Construction” and “Special Trades” due to modifications of several buildings.

Applicability:

The “Heavy Construction”, “Special Trades” and “Professional Services” categories are not applicable to agency operations in either fiscal year 2016 or fiscal year 2017 since the agency did not have any strategies or programs related to those services.

Factors Affecting Attainment:

While the agency met its estimated percentages with “Commodities”, the factors that continues to impact and dilute the agency’s desire to increase HUB participation in the “Other Services” categories is its separation from the Texas Department of Transportation IT system. Utilizing Comptroller of Public Accounts (CPA) term and managed contracts, Texas Industries for the Blind and Handicapped (TIBH), Texas Correctional Industries (TCI) and Texas Department of Information Resources (DIR) when available had its impact.

"Good-Faith" Efforts:

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

- Contract specifications and terms and conditions reflect the agency’s actual requirements, are clearly stated, and did not impose unreasonable or unnecessary contract requirements.

6.A. Historically Underutilized Business Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: **8/10/2018**

Time: **6:55:30PM**

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

- Hosted HUB forums in FY 2016 and FY 2017 gave HUBs the opportunity to connect with state agencies and primes.
- Provided potential bidders with a list of certified HUBs in the particular class-item codes for subcontracting and encourage HUB solicitation for all contracts \$50,000 and above. In FY 2016, there was \$1,133,883 and FY 2017 was \$115,217 in sub-contracting opportunities.
- TxDMV had an aggressive outreach plan that included attending minority Chamber of Commerce events held and participated in HUB forums across the state to ensure HUBs had access to TxDMV.

6.C. Federal Funds Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

8/10/2018 6:55:30PM

		608 Department of Motor Vehicles				
CFDA NUMBER/ STRATEGY		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
20.237.000	Commercial Vehicle Information Net.					
1 - 1 - 3	MOTOR CARRIER PERMITS & CREDENTIALS	292,700	743,750	743,750	743,750	743,750
TOTAL, ALL STRATEGIES		\$292,700	\$743,750	\$743,750	\$743,750	\$743,750
ADDL FED FNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$292,700	\$743,750	\$743,750	\$743,750	\$743,750
ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

CFDA NUMBER/ STRATEGY		608 Department of Motor Vehicles				
		Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
 <u>SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS</u>						
20.237.000	Commercial Vehicle Information Net.	292,700	743,750	743,750	743,750	743,750
TOTAL, ALL STRATEGIES		\$292,700	\$743,750	\$743,750	\$743,750	\$743,750
TOTAL, ADDL FED FUNDS FOR EMPL BENEFITS		0	0	0	0	0
TOTAL, FEDERAL FUNDS		\$292,700	\$743,750	\$743,750	\$743,750	\$743,750
TOTAL, ADDL GR FOR EMPL BENEFITS		\$0	\$0	\$0	\$0	\$0

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The Commercial Vehicle Information Systems and Networks (CVISN) now renamed Information Technology Deployment (ITD), is a federal grant that focuses on safety enforcement of high-risk operators—integrating information systems to improve the accuracy, integrity, and verifiability of credentials; improving efficiency through electronic screening of commercial vehicles; and enabling online application and issuance of credentials. The ITD Program strives to improve safety and efficiency by giving roadside officers the information they need; screening entities on the road electronically so that safe and legal drivers/carriers have expedited trips; streamlining the credentialing process; and, sharing data across the nation for safety checks, credentials checks, and state-to-state fee processing.

CFDA NUMBER/ STRATEGY	608 Department of Motor Vehicles	Exp 2017	Est 2018	Bud 2019	BL 2020	BL 2021
Potential Loss:						
<p>The potential loss of this grant will affect the department's baseline budget, as well as TxDMV's ability to participate in the Commercial Vehicle Information Systems and Networks (CVISN) Program, now renamed Information Technology Deployment (ITD), which is sponsored by the Federal Motor Carrier Safety Administration (FMCSA).</p>						
<p>Participation in the ITD Program provides a framework that enables state and federal government agencies, the motor carrier industry and other parties engaged in commercial vehicle operation safety assurance and regulation to exchange and use information to improve safety and security, and to conduct business transactions electronically. Benefits of ITD include safety, security, efficiency, 24/7 access to e-credentialing services, roadside access to current information, safe and legal operators bypass weigh stations, improvement of enforcement resources, increased administrative responsiveness, standardized interfaces and simpler data sharing and automated processes and reduced costs.</p>						
<p>In addition to TxDMV, these grants support activities of three other state agencies, including: Comptroller of Public Accounts, Texas Department of Public Safety, and the Texas Department of Transportation.</p>						

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>1</u> General Revenue Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3012 Motor Vehicle Certificates	35,405,697	36,526,000	36,604,000	37,260,000	37,633,000
3014 Mtr Vehicle Registration Fees	14,866,878	16,430,000	16,430,000	16,430,000	16,430,000
3018 Special Vehicle Registrations	44,207,409	46,367,000	46,831,000	47,299,000	47,772,000
3020 Motor Vehicle Inspection Fees	0	491,000	496,000	501,000	506,000
3035 Commercial Transportation Fees	5,716,317	5,879,000	5,908,000	5,938,000	5,968,000
3038 Mtr Carrier-Proof Ins Filg Fee	729,395	724,000	728,000	732,000	736,000
3057 Motor Carrier Act Fines Penalties	2,519,190	2,114,000	2,125,000	2,136,000	2,147,000
3175 Professional Fees	881,180	890,000	899,000	908,000	917,000
3770 Administrative Penalties	20,000	20,000	20,000	20,000	20,000
3775 Returned Check Fees	7,080	10,000	10,000	10,000	10,000
Subtotal: Actual/Estimated Revenue	104,353,146	109,451,000	110,051,000	111,234,000	112,139,000
Total Available	\$104,353,146	\$109,451,000	\$110,051,000	\$111,234,000	\$112,139,000
DEDUCTIONS:					
UB - TxDMV Rider 4 Automation	13,246,102	(7,732,614)	0	0	0
UB - Art. IX Capital Budget	(25,139,613)	0	23,674,617	0	0
UB - Art. IX Section 14.05 UB within BienniumCapital Budget	0	500,000	0	0	0
Expended/Budgeted/Requested	(26,800,386)	(20,068,465)	(18,849,339)	(19,458,902)	(19,458,902)
Transfer - Employee Benefits	(89,869)	(89,339)	(91,072)	(91,092)	(91,072)
Transfer - Salary Increase	(6,308)	0	0	0	0
Lapse	17,747	0	0	0	0
Total, Deductions	\$(38,772,327)	\$(27,390,418)	\$4,734,206	\$(19,549,994)	\$(19,549,974)
Ending Fund/Account Balance	\$65,580,819	\$82,060,582	\$114,785,206	\$91,684,006	\$92,589,026

REVENUE ASSUMPTIONS:

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
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Motor vehicle certificate revenue is estimated to remain relatively flat in FY 19 and increase by a moderate 1-2% in FY 20 and FY 21, with modest growth in auto sales and overall title issuance. Registration deposits (mostly from the State's portion of the specialty-plate program) are estimated to remain constant in FY 19, FY 20 and FY 21. Revenue from special-vehicle permitting (oversize/overweight vehicles) is projected to increase 1% in FY 19, FY 20 and FY 21, coinciding with robust oil prices and a strengthening of parts of the Texas economy. Commercial transportation (motor carrier credentialing) deposits are estimated to grow 0.5% per year in FY 19, FY 20 and FY 21. Comptroller object 3020 captures a fee that was established by S.B. 1001 (85th Legislature, Regular Session) and effective FY 18 (the fee is levied at registration on certain vehicles not subject to inspection). Comptroller object 3770 captures salvage-dealer and salvage-agent administrative-penalty revenue. It is anticipated that most miscellaneous comptroller objects (3020, 3038, 3057, 3175, 3770 and 3775) will grow between 0.5% and 1% per year in FY 19, FY 20 and FY 21.

CONTACT PERSON:

Brian Kline

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
<u>6</u> State Highway Fund					
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3012 Motor Vehicle Certificates	8,616,000	10,203,000	8,789,000	8,921,000	9,055,000
3014 Mtr Vehicle Registration Fees	1,437,742,525	1,501,744,000	1,524,270,000	1,547,134,000	1,570,341,000
3018 Special Vehicle Registrations	101,663,541	112,441,000	113,565,000	114,701,000	115,848,000
Subtotal: Actual/Estimated Revenue	1,548,022,066	1,624,388,000	1,646,624,000	1,670,756,000	1,695,244,000
Total Available	\$1,548,022,066	\$1,624,388,000	\$1,646,624,000	\$1,670,756,000	\$1,695,244,000
DEDUCTIONS:					
UB - TxDMV Rider 4 UB: TxDMV Automation	(5,448,847)	5,448,847	0	0	0
UB - Art IX , Sec 14.03(i) Capital Budget	16,234,476	(3,759,556)	3,759,556	0	0
Expended/Budgeted Requested	(10,785,629)	(1,689,291)	(3,759,556)	0	0
Transfer - Funds to TxDOT	(1,535,219,002)	(1,624,388,000)	(1,646,624,000)	(1,670,756,000)	(1,695,244,000)
Total, Deductions	\$(1,535,219,002)	\$(1,624,388,000)	\$(1,646,624,000)	\$(1,670,756,000)	\$(1,695,244,000)
Ending Fund/Account Balance	\$12,803,064	\$0	\$0	\$0	\$0

REVENUE ASSUMPTIONS:

Motor vehicle certificate revenue (capturing only rebuilt-salvage title fees) is expected in FY 19 to return to more typical levels following a FY 18 spike due to vehicles affected by Hurricane Harvey. Certificate revenue, supported by modest growth in rebuilt-salvage title issuance, is estimated to then increase 1.5% per year in FY 20 and FY 21. Natural increases in the number of registered vehicles and population growth are expected to drive motor vehicle registration revenue higher. Additionally, the creation of a processing and handling fee increased motor vehicle registration deposits by approximately \$48 million annually beginning in the first full year of implementation, FY 18. Registration deposits are estimated to grow 1.5% in FY 19, FY 20 and FY 21. Revenue from special-vehicle permitting (oversize/overweight vehicles) is projected to increase 1% in FY 19, FY 20 and FY 21, coinciding with robust oil prices and a strengthening of parts of the Texas economy.

CONTACT PERSON:

Brian Kline

6.E. Estimated Revenue Collections Supporting Schedule
86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
10 Tx Dept of Motor Vehicles Fnd					
Beginning Balance (Unencumbered):	\$0	\$44,619,598	\$71,226,923	\$79,400,472	\$84,669,163
Estimated Revenue:					
3012 Motor Vehicle Certificates	40,210,435	41,700,000	41,397,000	41,872,000	42,177,000
3014 Mtr Vehicle Registration Fees	43,152,484	33,125,000	33,291,000	33,457,000	33,624,000
3018 Special Vehicle Registrations	13,401,329	15,108,000	15,259,000	15,412,000	15,566,000
3022 Assigned Vehicle ID Number Fee	5,968	5,000	5,000	5,000	5,000
3035 Commercial Transportation Fees	8,013,945	8,378,000	8,420,000	8,462,000	8,504,000
3036 Motor Vehicle Complaints/Protests	17,310	19,000	19,000	19,000	19,000
3050 Abandoned Motor Vehicles	5,522	24,000	6,000	6,000	6,000
3081 Equip Lease to Cnty Auto Reg/Title	353,875	277,000	321,000	324,000	327,000
3717 Civil Penalties	951,814	826,000	834,000	842,000	850,000
3719 Fees/Copies or Filing of Records	9,376	25,000	25,000	25,000	25,000
3727 Fees - Administrative Services	37,567,983	58,833,000	59,125,000	59,764,000	60,416,000
3775 Returned Check Fees	1,050	1,000	1,000	1,000	1,000
3851 Interest on St Deposits & Treas Inv	389,588	913,000	904,000	899,000	895,000
3879 Credit Card and Related Fees	3,634,416	4,226,838	4,300,000	4,300,000	4,300,000
Subtotal: Actual/Estimated Revenue	147,715,095	163,460,838	163,907,000	165,388,000	166,715,000
Total Available	\$147,715,095	\$208,080,436	\$235,133,923	\$244,788,472	\$251,384,163
DEDUCTIONS:					
Transfer - Cash Transfer per SB1512, 84th Regular Session	23,000,000	0	0	0	0
UB TxDMV Rider 5 UB: TxDMV Austin Bull Creek	1,047,192	(1,047,192)	0	0	0
UB - TxDMV Rider 4 UB: TxDMV Automation	55,835	1,800,000	(1,855,835)	0	0
UB - Art IX, Sec. 14.03(i), Capital Budget	0	3,004,509	(3,004,509)	0	0
Expended/Budgeted/Requested	(120,655,529)	(137,630,224)	(145,424,100)	(144,716,983)	(136,341,317)
Transfer - Employee Benefits	(12,115,483)	(15,083,256)	(15,290,434)	(15,402,326)	(15,402,325)
Transfer - Salary Increase	(727,698)	0	0	0	0
Lapse Appropriation (Transfer Tx.gov)	4,590,429	12,102,650	9,841,427	0	0
Lapse Appropriation (Hiring Freeze)	1,709,757	0	0	0	0
Total, Deductions	\$(103,095,497)	\$(136,853,513)	\$(155,733,451)	\$(160,119,309)	\$(151,743,642)

6.E. Estimated Revenue Collections Supporting Schedule
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT	Act 2017	Exp 2018	Exp 2019	Bud 2020	Est 2021
Ending Fund/Account Balance	\$44,619,598	\$71,226,923	\$79,400,472	\$84,669,163	\$99,640,521

REVENUE ASSUMPTIONS:

FY 18 motor vehicle certificate revenue reflected a spike from an increase in salvage titles issued due to Hurricane Harvey, and is estimated to return to more historical levels in FY 19. For FY 20 and FY 21, growth of 1% is projected each year supported by modest growth in auto sales. Registration revenue dropped considerably from FY 17 to FY 18 as the automation fee was moved from comptroller object 3014 to 3727 upon enactment of the processing and handling fee; revenue is expected to increase 0.5% in FY 19, FY 20 and FY 21. Revenue from special-vehicle permitting (oversize/overweight vehicles) is projected to increase 1% in FY 19, FY 20 and FY 21, coinciding with robust oil prices and a strengthening of parts of the Texas economy. Commercial transportation (motor vehicle dealer license) deposits are estimated to grow 0.5% per year in FY 19, FY 20 and FY 21, reflecting modest increases in dealer licensing.

Revenue in comptroller object 3050 is expected to return to more historical levels following a FY 18 spike due to Hurricane Harvey (that is, decrease in FY 19 to a typical level) and increase by approximately 1% in FY 20 and FY 21. The difference between FY 17 and FY 18 revenues in comptroller object 3081 reflects the fact that some invoices for FY 18 equipment leases were paid early, at the end of FY 17. The difference between FY 17 and FY 18 revenues in comptroller object 3851 reflects increases in the fund balance and interest rate on deposits. Most miscellaneous comptroller objects (3022, 3036, 3081, 3717, 3719, 3775 and 3851) reflect a growth rate of about 1% per year in FY 19, FY 20 and FY 21. Processing and handling fee revenue accounts for more than 95% of comptroller object 3727, and is levied on annual-registration and temporary-permit transactions.

Neither the revenue nor the expenditures for online-registration-related Texas.gov fees are reflected in this schedule, as the funds do not flow through the department's accounting systems.

CONTACT PERSON:

Brian Kline

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 7:00:49PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total

1 2.5% ABTPA Grant Reduction

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

Item Comment: The only GR-funded program in the FY 20-21 biennium is Automobile Burglary and Theft Prevention Authority (ABTPA). We are providing the 10% reduction in 2.5% increments to Grants.

Strategy: 2-2-1 Motor Vehicle Burglary and Theft Prevention

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$341,293	\$341,294	\$682,587			
General Revenue Funds Total	\$0	\$0	\$0	\$341,293	\$341,294	\$682,587			
Item Total	\$0	\$0	\$0	\$341,293	\$341,294	\$682,587			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

2 2.5% ABTPA Grant Reduction

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

Item Comment: The only GR-funded program in the FY 20-21 biennium is Automobile Burglary and Theft Prevention Authority (ABTPA). We are providing the 10% reduction in 2.5% increments to Grants.

Strategy: 2-2-1 Motor Vehicle Burglary and Theft Prevention

General Revenue Funds

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 7:00:49PM

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

Item Priority and Name/ <u>Method of Financing</u>	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
1 General Revenue Fund	\$0	\$0	\$0	\$341,293	\$341,294	\$682,587			
General Revenue Funds Total	\$0	\$0	\$0	\$341,293	\$341,294	\$682,587			
Item Total	\$0	\$0	\$0	\$341,293	\$341,294	\$682,587			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

3 2.5% ABTPA Grant Reduction

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

Item Comment: The only GR-funded program in the FY 20-21 biennium is Automobile Burglary and Theft Prevention Authority (ABTPA). We are providing the 10% reduction in 2.5% increments to Grants.

Strategy: 2-2-1 Motor Vehicle Burglary and Theft Prevention

General Revenue Funds

1 General Revenue Fund	\$0	\$0	\$0	\$341,293	\$341,294	\$682,587			
General Revenue Funds Total	\$0	\$0	\$0	\$341,293	\$341,294	\$682,587			
Item Total	\$0	\$0	\$0	\$341,293	\$341,294	\$682,587			

FTE Reductions (From FY 2020 and FY 2021 Base Request)

4 2.5% ABTPA Grant Reduction

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

Item Comment: The only GR-funded program in the FY 20-21 biennium is Automobile Burglary and Theft Prevention Authority (ABTPA). We are providing the 10% reduction in 2.5% increments to Grants.

Strategy: 2-2-1 Motor Vehicle Burglary and Theft Prevention

6.I. Percent Biennial Base Reduction Options

10 % REDUCTION

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Date: 8/10/2018
Time: 7:00:49PM

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

Item Priority and Name/ Method of Financing	REVENUE LOSS			REDUCTION AMOUNT			PROGRAM AMOUNT		TARGET
	2020	2021	Biennial Total	2020	2021	Biennial Total	2020	2021	Biennial Total
<u>General Revenue Funds</u>									
1 General Revenue Fund	\$0	\$0	\$0	\$341,294	\$341,294	\$682,588			
General Revenue Funds Total	\$0	\$0	\$0	\$341,294	\$341,294	\$682,588			
Item Total	\$0	\$0	\$0	\$341,294	\$341,294	\$682,588			
FTE Reductions (From FY 2020 and FY 2021 Base Request)									
AGENCY TOTALS									
General Revenue Total				\$1,365,173	\$1,365,176	\$2,730,349			\$2,730,349
Agency Grand Total	\$0	\$0	\$0	\$1,365,173	\$1,365,176	\$2,730,349			\$2,730,349
Difference, Options Total Less Target									
Agency FTE Reductions (From FY 2020 and FY 2021 Base Request)									
Article Total				\$1,365,173	\$1,365,176	\$2,730,349			
Statewide Total				\$1,365,173	\$1,365,176	\$2,730,349			

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 8/10/2018
TIME: 6:55:31PM

Agency code: 608

Agency name: Department of Motor Vehicles

		Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
Expanded or New Initiative:	1.TxIRP					
Legal Authority for Item:						
Transportation Code						
Chapter 548						
Section 548.2569(c)(amended)						
HB 1793 Out of State Inspections 85th Regular Session						
Description/Key Assumptions (including start up/implementation costs and ongoing costs):						
H.B.1793, 85th Legislature, Regular Session. 85th Legislative Session. This legislation adds a state safety inspection exemption for commercial vehicles (CMVs) that: are not domiciled in Texas; are registered in Texas, or are registered under the International Registration Plan (IRP); and that have been issued a certification of inspection in compliance with federal motor carrier safety regulations.						
Section 548.256(c) waives the inspection verification requirement for IRP registered vehicles and for token trailers, but not the requirement to maintain a valid Texas safety inspection in order to register those vehicles. All CMVs are required by the federal government to have an annual safety inspection. Texas registered CMVs are required by Texas statute to also have a Texas inspection. H.B. 1793 addressed the challenges that Texas trucking companies faced when registering their trucks and trailers when they have facilities and vehicles “domiciled” or located outside the state. Many Texas registered trucks and trailers are not located in those recognized states causing them to be in violation of Texas law. TxDMV used salary lapse to fund a contract with Explore Information Services to make modifications for the existing Texas International Registration Plan (TxIRP) to implement changes mandated by the new legislation.						
State Budget by Program:	Motor Carrier Registration, Credentialing and Enforcement					
IT Component:	Yes					
Involve Contracts > \$50,000:	No					
Objects of Expense						
Strategy: 1-1-3 MOTOR CARRIER PERMITS & CREDENTIALS						
2001	PROFESSIONAL FEES AND SERVICES	\$35,000	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-3	\$35,000	\$0	\$0	\$0	\$0
	TOTAL, Objects of Expense	\$35,000	\$0	\$0	\$0	\$0
Method of Financing						
OTHER FUNDS						
Strategy: 1-1-3 MOTOR CARRIER PERMITS & CREDENTIALS						
10	Tx Dept of Motor Vehicles Fnd	\$35,000	\$0	\$0	\$0	\$0
	SUBTOTAL, Strategy 1-1-3	\$35,000	\$0	\$0	\$0	\$0
	SUBTOTAL, OTHER FUNDS	\$35,000	\$0	\$0	\$0	\$0
	TOTAL, Method of Financing	\$35,000	\$0	\$0	\$0	\$0

6.K. Part A Budgetary Impacts Related to Recently Enacted State Legislation Schedule

86th Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
TIME: **6:55:31PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

Exp 2017 Bud 2018 Est 2019 Est 2020 Est 2021

Description of IT Component Included in New or Expanded Initiative:

Contract with Explore Information Services to make modifications for the existing Texas International Registration Plan (TxIRP) system to implement changes mandated by the new legislation.

Is this IT component a New or Current Project? Current

FTEs related to IT Component?

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
0.0	0.0	0.0	0.0	0.0

Proposed Software:

Proprietary TxIRP Software

Proposed Hardware:

None

Development Cost and Other Costs:

Development \$35,000

Type of Project:

Legacy Application

Estimated IT Cost:

Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021	Total Over Life of Project
\$35,000	\$0	\$0	\$0	\$0	\$35,000.00

6.K. Part B Summary of Costs Related to Recently Enacted State Legislation
 86th Regular Session, Agency Submission, Version 1
 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **8/10/2018**
 TIME: **6:55:31PM**

Agency code: **608**

Agency name: **Department of Motor Vehicles**

ITEM EXPANDED OR NEW INITIATIVE	Exp 2017	Bud 2018	Est 2019	Est 2020	Est 2021
1 TxIRP	\$35,000	\$0	\$0	\$0	\$0
Total, Cost Related to Expanded or New Initiatives	\$35,000	\$0	\$0	\$0	\$0
METHOD OF FINANCING					
OTHER FUNDS	\$35,000	\$0	\$0	\$0	\$0
Total, Method of Financing	\$35,000	\$0	\$0	\$0	\$0

FULL-TIME-EQUIVALENTS (FTES):

6.L. Document Production Standards

Summary of Savings Due to Improved Document Production Standards

Agency Code:	Agency Name:	Prepared By:
608	Texas Department of Motor Vehicles	

Documented Production Standards Strategies	Estimated 2018	Budgeted 2019
1. Reduction of Paper Processing - eLICENSING System	\$0	\$0
2.	\$0	\$0
3.	\$0	\$0
4.	\$0	\$0
Total, All Strategies	\$0	\$0
Total Estimated Paper Volume Reduced	-	-

Description:	<p>Implementation of the eLICENSING project at the end of FY2017 allowed current licensees and applicants to renew and/or apply online, attach and upload supporting documents, however; the department is not able to quantify the impact of this change. The new eLICENSING system replaced an older online system, Licensing, Administration, Consumer Affairs and Enforcement System (LACE).</p>
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8. Summary of Requests for Capital Project Financing

Agency Code: 608		Agency: Texas Department of Motor Vehicles		Prepared by: Renita Bankhead								
Date: August 10, 2018		Amount Requested										
		Project Category										
Project ID #	Capital Expenditure Category	Project Description	New Construction	Health and Safety	Deferred Maintenance	Maintenance	2020-21 Total Amount Requested	MOF Code #	MOF Requested	2020-21 Estimated Debt Service (If Applicable)	Debt Service MOF Code #	Debt Service MOF Requested
11	Repair or Rehabilitation	Funding to update two floors of one of the buildings at Camp Hubbard. Costs include renovation, updated equipment and furniture, rental space for staff during the renovation and funds for updating cabling and other information				\$ 5,000,000	\$ 5,000,000	0010	TxDMV Fund	N/A	N/A	N/A