

**Section 1**

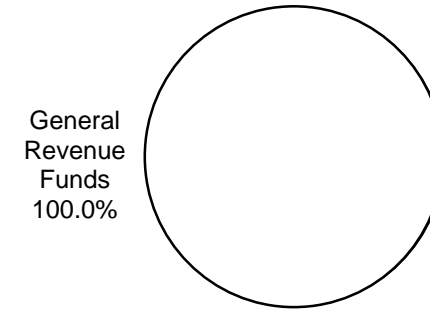
**Department of Motor Vehicles  
Summary of Recommendations - House**

Page: VII-13  
Whitney Brewster, Executive Director

Thomas Galvan, LBB Analyst

<b>Method of Financing</b>	<b>2014-15 Base</b>	<b>2016-17 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
General Revenue Funds	\$218,258,845	\$300,666,347	\$82,407,502	37.8%
GR Dedicated Funds	\$0	\$0	\$0	0.0%
<i>Total GR-Related Funds</i>	<i>\$218,258,845</i>	<i>\$300,666,347</i>	<i>\$82,407,502</i>	<i>37.8%</i>
Federal Funds	\$1,351,184	\$0	(\$1,351,184)	(100.0%)
Other	\$112,573,433	\$0	(\$112,573,433)	(100.0%)
<b>All Funds</b>	<b>\$332,183,462</b>	<b>\$300,666,347</b>	<b>(\$31,517,115)</b>	<b>(9.5%)</b>

RECOMMENDED FUNDING  
BY METHOD OF FINANCING



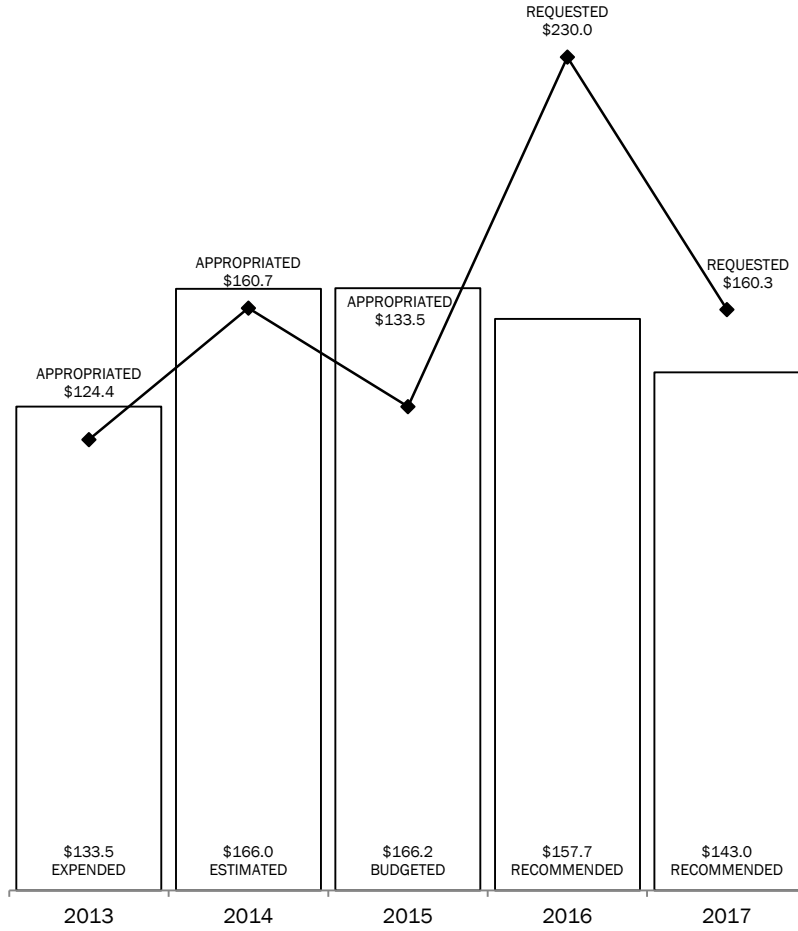
	<b>FY 2015 Budgeted</b>	<b>FY 2017 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>
<b>FTEs</b>	763.0	763.0	0.0	0.0%

The bill pattern for this agency (2016-17 Recommended) represents an estimated 100% of the agency's estimated total available funds for the 2016-17 biennium.

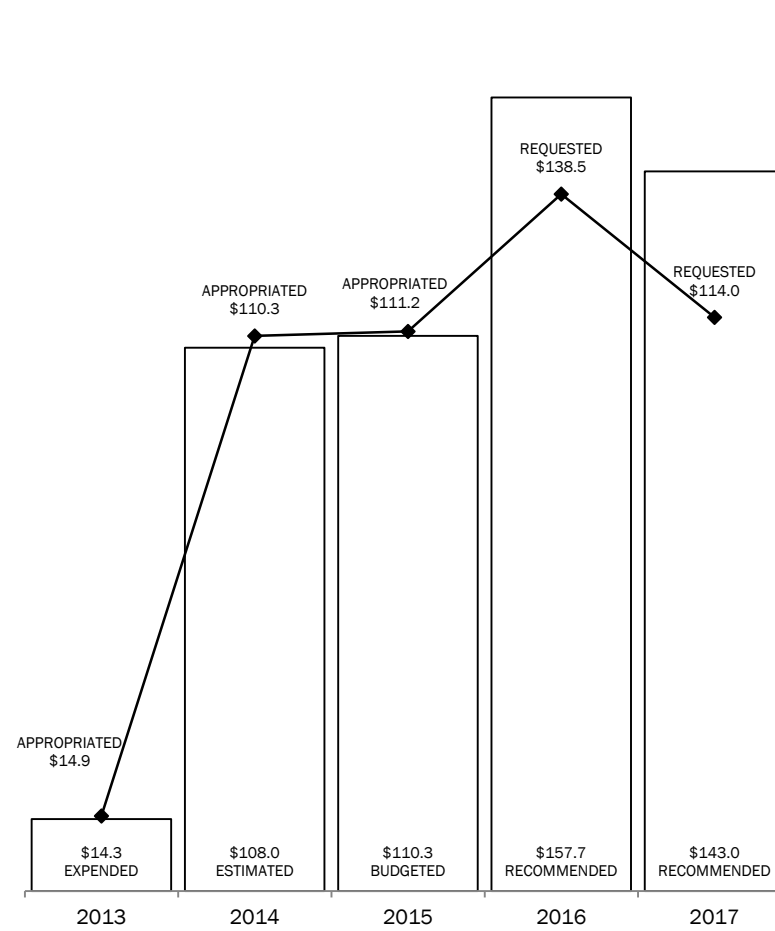
**Section 1**  
**Department of Motor Vehicles**  
**2016-2017 BIENNIUM**  
 IN MILLIONS

TOTAL= \$300.7 MILLION

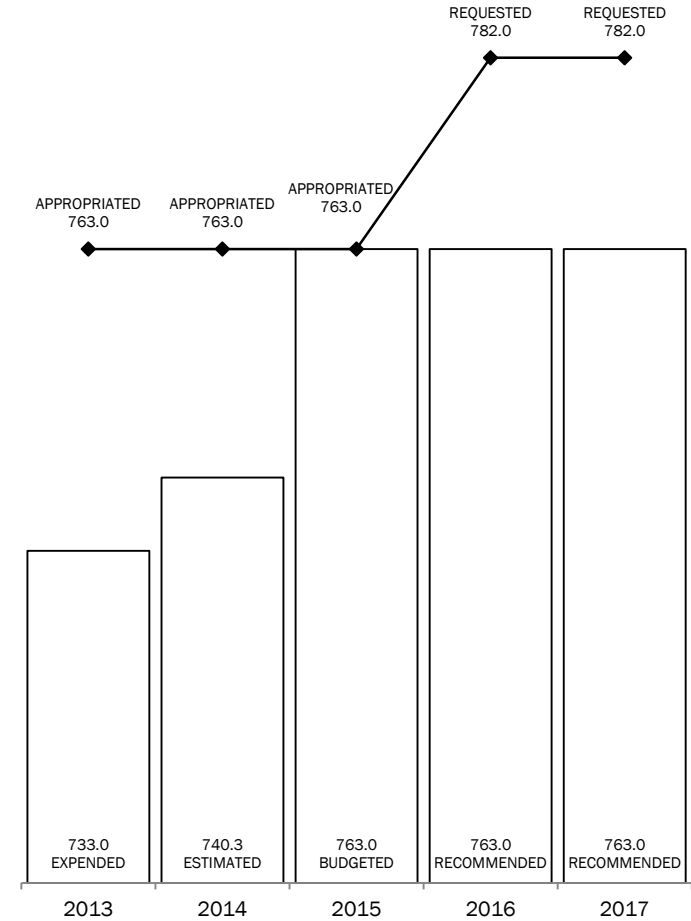
**ALL FUNDS**



**GENERAL REVENUE FUNDS**



**FULL-TIME-EQUIVALENT POSITIONS**



**Section 2**

**Department of Motor Vehicles  
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2014-15 Base</b>	<b>2016-17 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
TITLES, REGISTRATIONS, AND PLATES A.1.1	\$133,711,606	\$146,197,036	\$12,485,430	9.3%	Recommendations include a net increase in General Revenue due to the following: <ul style="list-style-type: none"> <li>• An increase of \$5,336,502 and a reallocation of \$2,975,628 to this strategy for increased license plate and registration materials production costs (see Selected Fiscal and Policy Issues #3).</li> <li>• A reallocation of \$3,716,002 for utilities, rent, and other operating expenses from Strategy C.1.3.</li> </ul>
VEHICLE DEALER LICENSING A.1.2	\$7,490,749	\$8,188,166	\$697,417	9.3%	Recommendations include a reallocation of funding to biennialize salaries and operating expenses at fiscal year 2015 levels.
MOTOR CARRIER PERMITS & CREDENTIALS A.1.3	\$20,150,842	\$16,737,784	(\$3,413,058)	(16.9%)	Recommendations include a net decrease in All Funds due to the following: <ul style="list-style-type: none"> <li>• An All Funds decrease of \$1,700,000 (\$850,000 in General Revenue; \$850,000 in Federal Funds match) for the discretionary Commercial Vehicle Information Systems and Network grant project (see Selected Fiscal and Policy Issues #2e and Items not Included in Recommendations #7).</li> <li>• A decrease of \$501,184 in Federal Funds for discretionary motor carrier safety grants that will be discontinued in 2016-17.</li> <li>• A reallocation of \$1,211,874 in General Revenue to other strategies to account for changes in workload.</li> </ul>
TECHNOLOGY ENHANCEMENT & AUTOMATION A.1.4	\$62,776,956	\$21,246,187	(\$41,530,769)	(66.2%)	Recommendations include a decrease of \$40,960,542 in All Funds for the TxDMV Automation System capital budget project (see Selected Fiscal and Policy Issues #2a) and a reallocation of \$570,227 to other strategies.
CUSTOMER CONTACT CENTER A.1.5	\$4,248,290	\$4,309,242	\$60,952	1.4%	
<b>Total, Goal A, OPTIMIZE SERVICES AND SYSTEMS</b>	<b>\$228,378,443</b>	<b>\$196,678,415</b>	<b>(\$31,700,028)</b>	<b>(13.9%)</b>	
ENFORCEMENT B.1.1	\$10,557,295	\$10,740,530	\$183,235	1.7%	
AUTOMOBILE THEFT PREVENTION B.2.1	\$29,751,588	\$29,824,012	\$72,424	0.2%	
<b>Total, Goal B, PROTECT THE PUBLIC</b>	<b>\$40,308,883</b>	<b>\$40,564,542</b>	<b>\$255,659</b>	<b>0.6%</b>	

**Section 2**

**Department of Motor Vehicles  
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2014-15 Base</b>	<b>2016-17 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
CENTRAL ADMINISTRATION C.1.1	\$14,828,846	\$15,540,474	\$711,628	4.8%	Recommendations include a reallocation of General Revenue to biennialize salaries and operating expenses at fiscal year 2015 levels.
INFORMATION RESOURCES C.1.2	\$40,338,377	\$43,244,244	\$2,905,867	7.2%	Recommendations include a net increase in All Funds due to the following: <ul style="list-style-type: none"> <li>• An increase of \$4,914,489 in General Revenue to maintain current obligations for Data Center Services (DCS) and a reallocation of \$1,539,298 from one-time Centralized Accounting and Payroll/Personnel System (CAPPS) costs retained for reimbursements to the Texas Department of Transportation (TxDOT) for DCS costs attributable to agency usage on shared servers owned by TxDOT (see Selected Fiscal and Policy Issues #2b).</li> <li>• A decrease of \$3,518,586 in General Revenue from one-time CAPPS implementation costs in the 2014-15 biennium.</li> </ul>
OTHER SUPPORT SERVICES C.1.3	\$8,328,913	\$4,638,672	(\$3,690,241)	(44.3%)	Recommendations include a reallocation of \$3,716,002 for utilities, rent, and other operating expenses to Strategy A.1.1, in alignment with the agency's request offset by a net increase of \$25,761 to biennialize salaries at the fiscal year 2015 level.
<b>Total, Goal C, INDIRECT ADMINISTRATION</b>	<b>\$63,496,136</b>	<b>\$63,423,390</b>	<b>(\$72,746)</b>	<b>(0.1%)</b>	
<b>Grand Total, All Strategies</b>	<b>\$332,183,462</b>	<b>\$300,666,347</b>	<b>(\$31,517,115)</b>	<b>(9.5%)</b>	Recommendations include a net decrease in All Funds primarily due to the following adjustments. <ul style="list-style-type: none"> <li>• A net increase in General Revenue funding of \$82,407,507 for the following: <ul style="list-style-type: none"> <li>• An increase of \$80,467,758 for a Method of Finance swap to replace State Highway Fund appropriations with General Revenue among strategies (See Selected Fiscal and Policy Issues #1).</li> <li>• An increase of \$5,336,502 for license plate and registration materials production costs.</li> <li>• An increase of \$4,914,489 in General Revenue to maintain DCS current obligations.</li> <li>• An increase of \$634,712 to biennialize salaries at 2015 levels.</li> <li>• A decrease of \$7,353,955 in General Revenue for the TxDMV Automation System project.</li> </ul> </li> </ul>

**Section 2**

**Department of Motor Vehicles  
Summary of Recommendations - House, By Method of Finance -- ALL FUNDS**

<b>Strategy/Goal</b>	<b>2014-15 Base</b>	<b>2016-17 Recommended</b>	<b>Biennial Change</b>	<b>% Change</b>	<b>Comments</b>
					<ul style="list-style-type: none"> <li>• A decrease of \$850,000 in state matching funds for a discretionary federal CVISN grant.</li> <li>• A decrease of \$742,004 from one-time capital budget projects in 2014-15.</li> <li>• A decrease of \$1,351,184 in Federal Funds from federal grants scheduled to expire in the 2014-15 biennium and discretionary grants not included in the recommendations.</li> <li>• A decrease of \$112,573,433 in State Highway Funds (Other Funds); \$80,467,758 of this amount was replaced with General Revenue and represents the following relative to the 2014-15 base:               <ul style="list-style-type: none"> <li>• An increase of \$147,642 to biennialize salaries at 2015 levels.</li> <li>• A decrease of \$891,705 from one-time biennial unexpended balance appropriations of state matching funds for federal grants.</li> <li>• A decrease of \$879,341 for contract payments to the specialty license plate marketing vendor (MyPlates).</li> <li>• A decrease of \$33,606,587 for one-time biennial unexpended balances appropriations for the TxDMV Automation System project. \$3,124,316 of this one-time funding is included and reallocated to the following:                   <ul style="list-style-type: none"> <li>• A reallocation of \$2,975,628 for increases in license plate and registration material production costs.</li> <li>• A reallocation of \$148,688 to maintain agency operating expenses at 2015 levels.</li> </ul> </li> </ul> </li> </ul>

## Section 3

### Department of Motor Vehicles Selected Fiscal and Policy Issues - House

#### 1. Method of Financing.

- a. **Method of Finance Swap.** Recommendations include a method of financing (MOF) swap to discontinue funding from the State Highway Fund at the Department of Motor Vehicles (DMV). Recommendations provide \$300,666,347 in General Revenue for the 2016–17 biennium (increase of \$82,407,502), which includes an MOF swap of General Revenue for State Highway Funds totaling \$80,467,758 for the 2016-17 biennium. The MOF swap is contingent upon the enactment of legislation creating a new Texas Department of Motor Vehicles (TxDMV) Fund (Other Funds; see Item #1b, below). If the TxDMV Fund is created, the new fund would replace State Highway Funds at the DMV. If the TxDMV Fund is not created, \$80,467,758 in General Revenue included in the 2016–17 recommendations would be replaced with an equal amount of State Highway Funds. (See Rider Highlights, New #6.)
- b. **Funds Consolidation, Eighty-third Legislature.** The enactment of House Bill 2202, Eighty-third Legislature, Regular Session, 2013 (HB 2202) established the TxDMV Fund as a fund inside the State Treasury outside of the General Revenue Fund and required revenue from certain fees collected by or on behalf of TxDMV that were previously deposited to the State Highway Fund to be deposited to the new TxDMV Fund. However, the new fund and dedication of fee revenue to that fund under the provisions of HB 2202 were not exempt from the funds consolidation provisions of House Bill 6, Eighty-third Legislature, Regular Session, 2013, and the TxDMV Fund was abolished. As a result, fees that would have been dedicated to the TxDMV Fund began flowing into the General Revenue Fund in fiscal year 2014. Pursuant to Sec. 18.22, Contingency for HB 2202, and Sec. 6.17, Consolidated Funds, in Article IX, of the 2014–15 General Appropriations Act, \$191.7 million of the agency’s method of financing for 2014–15 changed from State Highway Funds to General Revenue to reflect the change in the disposition of fees and revenue affected by HB 2202 and HB 6.

#### 2. Capital Budget Authority and Appropriations.

Recommendations provide \$43,223,457 in capital budget authority for the 2016–17 biennium and include the following items and adjustments identified below (see Rider Highlights #2):

- a. **TxDMV Automation System.** Recommendations include \$16,078,201 in General Revenue funding (All Funds decrease of \$40,960,541 from the 2014–15 biennium) and capital budget authority in the 2016–17 biennium for continuation of current initiatives under the TxDMV Automation System project, including the Registration and Titling System (RTS) Refactoring project (scheduled to continue through fiscal year 2018) and the webDEALER – eTitles project. The recommendations maintain appropriation authority in the 2016–17 biennium for any unexpended balances of appropriations (estimated to be \$0) remaining at the end of the 2014–15 biennium for this project (see Rider Highlights #5).
- b. **Data Center Service Funding.** Recommendations include an increase of \$4,914,489 in General Revenue due to cost increases for current service levels identified by the Department of Information Resources for the Data Center Consolidation project. Recommended capital budget appropriations for the Data Center Consolidation project total \$14,246,260 in General Revenue for the biennium. The recommendations also include \$3,000,000 in non-capital General Revenue funding for the biennium to reimburse the Texas Department of Transportation (TxDOT) for Data Center Services billing attributable to TxDMV activity on shared servers owned by TxDOT (see Items not Included in Recommendations

## Section 3

#2 and #3).

- c. **Technology Replacements and Upgrades – Regional Support for County Tax Assessor-Collector Offices.** Recommendations maintain capital budget authority at the 2014–15 appropriated level of \$11,000,000 for ongoing information resource technology support for registration and titling system equipment located at the county Tax Assessor-Collector offices.
  - d. **Growth and Enhancements – Agency Operations Support.** Recommendations maintain capital budget authority at the 2014–15 appropriated level of \$1,898,996 for continuing agency-wide information resource technology support (see Summary of 10 Percent Biennial Base Reduction Options #6).
  - e. **Commercial Vehicle Information Systems and Network (CVISN).** Recommendations decrease funding and capital budget authority by \$1,700,000 in All Funds (\$850,000 in Federal Funds and \$850,000 in matching General Revenue matching funds) from the 2014–15 level for the acquisition and installation of commercial vehicle safety and identification equipment under a Federal Motor Carrier Safety Administration CVISN grant. CVISN is a discretionary federal grant program and is not guaranteed funding for the agency in the 2016–17 biennium (see Items not Included in Recommendations #7 and Summary of 10 Percent Biennial Base Reduction Options #5).
  - f. **Regional Office Remodeling.** Recommendations decrease General Revenue funding and capital budget authority by \$141,000 from the 2014–15 level for regional office remodeling.
  - g. **Other Capital Budget Authority.** Recommendations continue capital budget provisions authorizing the agency to spend appropriations on additional capital budget items not listed in Rider 2, Capital Budget, (excluding construction of buildings and facilities and acquisition of land and other real property). The Capital Budget rider requires the chair of the TxDMV board to submit a quarterly report to the Governor and the Legislative Budget Board if the agency transfers an amount into or out of a capital budget item in excess of 25 percent of the amount authorized for an item included in the rider or if the agency acquires any capital items that are not listed in the rider.
3. **License Plate and Registration Materials Production Costs.** Recommendations provide an additional \$8,312,130 in General Revenue (increase of \$5,336,502; reallocation of \$2,975,628) for the 2016–17 biennium to fund the agency’s estimated printing and production costs for license plate sets, placards, and registration stickers. The agency has experienced increased production costs due to increased demand for registration materials and increases in the costs of raw materials used in plate production.
  4. **Agency Facilities.** TxDMV has occupied buildings and facilities owned by TxDOT since its establishment as a separate agency in fiscal year 2010. During the 2014–15 biennium, the agency was required to acquire new leased space for its Houston Regional Service Center due to TxDOT’s sale of the property on which the service center was located. TxDOT also notified the agency of its intent to sell the TxDOT Bull Creek campus in Austin, which includes a facility currently occupied by the Department of Motor Vehicles. TxDMV reports that TxDOT has committed to a two-year leaseback option as part of the Bull Creek sale contract, which would allow TxDMV to continue use of the facility until March 2017. After the relocation of the Houston service center in the current biennium (October 2014), the agency’s Austin headquarters and 11 regional service centers remain located on TxDOT property. (See Items not Included in Recommendations #1 and #8).

**Section 4**

**Department of Motor Vehicles  
Performance Review and Policy Report Highlights - House**

<b>Reports &amp; Recommendations</b>	<b>Savings/ (Cost)</b>	<b>Gain/ (Loss)</b>	<b>Fund Type</b>	<b>Included in Introduced Bill</b>	<b>Action Required During Session</b>
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**NO RELATED RECOMMENDATIONS**



## Section 5

### Department of Motor Vehicles Rider Highlights - House

2. **Capital Budget.** Recommendations amend this rider and reflect changes to capital budget authority for the following items: (1) a decrease of \$141,000 in General Revenue for regional office remodeling projects; (2) provide capital budget authority of \$16,078,201 in General Revenue for the TxDMV Automation System to reflect the recommended funding level for fiscal year 2016; (3) a decrease of \$1,700,000 in All Funds (\$850,000 in General Revenue; \$850,000 in Federal Funds) for Commercial Vehicle Information Systems and Network; (4) a decrease of \$813,000 in General Revenue for a one-time regional office security project; (5) increase authority and General Revenue for Data Center Consolidation to reflect estimated costs to maintain current obligations; and (6) a decrease of \$5,057,884 in General Revenue for the Centralized Accounting and Payroll/Personnel System (CAPPS) implemented in the 2014-15 biennium. (See Selected Fiscal and Policy Issues #2.)
3. **Appropriation of Special License Plate Fees.** Recommendations amend this rider to specify the amount of appropriations from specialty license plate fees included in Strategy A.1.1, Titles, Registrations, and Plates, for the purpose of making contract payments to the vendor selected by the agency for the marketing and sale of personalized and specialty license plates. Recommendations also change the method of financing from State Highway Fund No. 006 to General Revenue to reflect the change in the disposition of revenue effected by House Bill 2202 and House Bill 6, Eighty-third Legislature, Regular Session, 2013 (see Selected Fiscal and Policy Issues #1b).
5. **Unexpended Balance and Capital Authority: TxDMV Automation Systems.** Recommendations amend this rider to reflect the current strategy to which funding for the TxDMV Automation System project is appropriated. (See Selected Fiscal and Policy Issues #2a.)
6. **(new) Contingency for Texas Department of Motor Vehicles Fund.** Rider would replace \$270.8 million in General Revenue Funds with an equal amount of funding from the Texas Department of Motor Vehicles Fund contingent on the enactment of legislation creating the new fund. If legislation creating the fund is not enacted, the rider would replace \$80.5 million in General Revenue Funds with an equal amount of funding from the State Highway Fund (see Selected Fiscal and Policy Issues #1).
6. **(former) Funding for Signs at Regional Office Buildings.** Recommendations delete this rider directing the use of appropriations for the one-time purchase of signs in the 2014-15 biennium.

**Section 6**

**Department of Motor Vehicles  
Items not Included in Recommendations - House**

	<b>2016-17 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
<b>Agency Exceptional Items - In Agency Priority Order</b>		
1. State Highway Funds and capital budget authority for acquisition of land and building construction to relocate agency headquarters. Includes an increase of 3.0 FTEs for facilities maintenance, grounds keeping, and security. (See Selected Fiscal and Policy Issues #4.)	\$ -	\$ 58,665,467
2. General Revenue funding and capital budget authority for information technology asset updates under the TxDMV Automation System project and for the Application Migration & Server Infrastructure Transformation initiative to separate servers, infrastructure, and data from TxDOT. (See Selected Fiscal and Policy Issues #2a and #2b.)	\$ 7,353,955	\$ 7,353,955
3. General Revenue funding and capital budget authority for Data Center Services costs above amounts needed to maintain current obligations for additional agency initiatives, including the transfer of servers from the TxDOT shared environment to the consolidated state data center (See Selected Fiscal and Policy Issues #2b.)	\$ 4,935,488	\$ 4,935,488
4. General Revenue funding and capital budget authority for development of information technology (IT) infrastructure separate from Texas Department of Transportation (TxDOT). Includes \$1,098,508 for one-time capital purchases of IT equipment and \$323,000 for third-party managed security services (ongoing costs of \$160,000 each year).	\$ 1,421,508	\$ 1,421,508
5. General Revenue funding and an increase of 5.0 FTEs for additional motor carrier enforcement. Includes three Investigators, one Attorney, and one Administrative Assistant (salaries and wages equal \$538,400 for the biennium).	\$ 610,617	\$ 610,617
6. State Highway Funds and capital budget authority to replace 21 vehicles projected to exceed 150,000 miles and nine years of service during the 2016-17 biennium.	\$ -	\$ 686,721
7. Federal Funds (\$500,000), General Revenue match (\$500,000), and capital budget authority for a new federal discretionary Commercial Vehicle Information Systems and Network (CVISN) grant in fiscal year 2016 (See Selected Fiscal and Policy Issues #2e and Summary of 10 Percent Biennial Base Reduction Options #5.)	\$ 500,000	\$ 1,000,000

**Section 6**

**Department of Motor Vehicles  
Items not Included in Recommendations - House**

	<b>2016-17 Biennial Total</b>	
	<b>GR &amp; GR- Dedicated</b>	<b>All Funds</b>
8. General Revenue funding and capital budget authority for relocation of two regional service centers from locations currently owned by TxDOT. Includes \$871,500 in capital budget authority for one-time communications equipment and modular furniture setup (\$435,750 per location); \$40,000 for moving expenses (\$20,000 per location); and \$512,036 for ongoing rent and utilities expenses (\$256,018 per location each year). (See Selected Fiscal and Policy Issues #4.)	\$ 1,423,536	\$ 1,423,536
9. State Highway Funds and capital budget authority for 22 new vehicles. Includes \$719,422 in capital budget authority for the purchase of vehicles (\$32,701 per vehicle) and \$56,170 for one year of fuel and operating expenses.	\$ -	\$ 775,592
10. General Revenue funding and an increase of 8.0 FTEs for additional Vehicle Titles and Registration Division field representatives for county tax assessor-collector support and fraud prevention. Includes \$876,288 for salaries and wages for the biennium.	\$ 962,026	\$ 962,026
11. General Revenue funding for additional Automobile Burglary and Theft Prevention Authority (ABTPA) grants.	\$ 10,000,000	\$ 10,000,000
<b>Total, Items Not Included in the Recommendations</b>	<b>\$ 27,207,130</b>	<b>\$ 87,834,910</b>

**Section 7**

**Department of Motor Vehicles  
Summary of 10 Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts				Included in Intro Bill?	
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss		Reduction as % of Program GR/GR-D Total
1	<b>Central Administration Program: Indirect Administration - Operating Expenses</b>	This reduction would reduce funding for the agency's tuition reimbursement program and contingency funding for unanticipated costs.	\$412,736	\$412,736		\$0	2.6%	No
	<b>Information Resources Program: Indirect Administration - Operating Expenses</b>	This reduction would reduce funding for the agency's tuition reimbursement program and contingency funding for unanticipated costs.	\$65,160	\$65,160		\$0	0.2%	No
	<b>Motor Vehicle Dealer Licensing and Enforcement Program: Indirect Administration - Operating Expenses</b>	This reduction would reduce funding for the agency's tuition reimbursement program and contingency funding for unanticipated costs.	\$96,420	\$96,420		\$0	1.0%	No
2	<b>Vehicle Titles, Registrations, and Plates Program: Deferred Capital Projects - County Growth &amp; Enhancement</b>	This reduction would reduce the amount of funding for the County Regional Technology Support capital project. This reduction could delay and/or defer replacement and repair of agency information technology equipment deployed at County Tax-Assessor Collector offices. Technology failures at the County Tax Assessor Collector offices could result in delays in processing registrations and negatively impact customer service.	\$6,095,840	\$6,095,840		\$0	4.2%	No
3	<b>Information Resources Program: Deferred Capital Projects - Agency Growth &amp; Enhancement/LACE</b>	This reduction would eliminate funding for IT contractors for programming, database administration, and project management.	\$2,600,000	\$2,600,000		\$0	6.8%	No
	<b>Motor Vehicle Dealer Licensing and Enforcement Program: Deferred Capital Projects - Agency Growth &amp; Enhancement/LACE</b>	This reduction would eliminate funding for IT contractors and delay implementation of an integrated system for the Licensing, Administration, Consumer Affairs and Enforcement (LACE) program. The LACE system manages the licensing of motor vehicle converters, manufacturers, distributors, representatives, dealers, lessors and lease facilitators; and manages complaints and tracks litigation.	\$2,400,000	\$2,400,000		\$0	25.8%	No
4	<b>Vehicle Titles, Registrations, and Plates Program: Document Imaging, Plate Production, and Field Office Maintenance</b>	This reduction would reduce the funding available for the scanning of title documentation such as applications for passenger vehicles and salvage titles. This reduction would also reduce the funding necessary for anticipated increases in the costs for plate production, and additional costs related to the maintenance of field offices.	\$4,573,353	\$4,573,353		\$0	3.2%	No

**Section 7**

**Department of Motor Vehicles  
Summary of 10 Percent Biennial Base Reduction Options - House**

Priority	Item	Description/Impact	Biennial Reduction Amounts				Reduction as % of Program GR/GR-D Total	Included in Intro Bill?
			GR and GR-Dedicated	All Funds	FTEs	Potential Revenue Loss		
5	<b>Oversize/Overweight Vehicle Permitting and Enforcement Program</b>	This reduction would eliminate state matching funds for the Commercial Vehicle Information System Network grant (CVISN), which the agency uses to purchase equipment such as automated license plate readers and over height sensors and for the deployment of virtual weigh stations. Elimination of funding for state matching funds would result in a loss of \$850,000 in Federal Funds and reduce programs related to safety and security for motor carriers and commercial vehicles.	\$3,582,376	\$3,582,376		\$850,000	22.4%	Yes*
6	<b>Information Resources Program: Deferred Capital Projects - Agency Growth &amp; Enhancement</b>	This reduction would reduce the Growth and Enhancements - Agency Operations Support capital project. The project provides the annual agency funding for ongoing technology and information resource activities including the replacement of computers, laptops, printers, and computer peripheral devices; the replacement of telephone and network equipment; and the purchase of software and licenses.	\$1,866,910	\$1,866,910		\$0	4.9%	Yes*

**TOTAL, 10% Reduction Options**

**\$21,692,795    \$21,692,795                    \$850,000**

\* Recommendations include partial reductions related to the options identified above, including a reduction of \$850,000 related to Priority #5 and a reduction \$101,004 related to Priority #6.

Section 7

Department of Motor Vehicles  
Summary of 10 Percent Biennial Base Reduction Options - House  
Agency 10% Reduction Options by Category of Reduction

