

## 2740 Department of Motor Vehicles

The mission of the Department of Motor Vehicles (DMV) is to effectively and efficiently serve the public by:

- Registering vehicles to identify and authorize use, and titling vehicles to establish ownership interest for consumer protection.
- Licensing and regulating the motor vehicle industry and licensing drivers to protect consumers and promote traffic safety.
- Establishing true identity to ensure the validity of licensed drivers and identification card holders, and securing personal information for consumers protection.

Since department programs drive the need for infrastructure investment, each department has a related capital outlay program to support this need. For the specifics on DMV's Capital Outlay Program see "Infrastructure Overview."

### 3-YR EXPENDITURES AND POSITIONS (Summary of Program Requirements)

		Positions			Expenditures		
		2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
11	Vehicle/Vessel Identification and Compliance	3,903.5	3,976.3	3,962.7	\$469,775	\$529,455	\$543,264
22	Driver Licensing and Personal Identification	2,064.6	2,062.4	2,050.0	230,534	243,892	246,414
25	Driver Safety	1,144.0	1,170.4	1,160.6	110,142	116,481	117,865
32	Occupational Licensing and Investigative Services	455.6	462.9	461.3	44,927	47,633	48,608
35	New Motor Vehicle Board	14.4	21.4	21.4	1,736	2,109	2,104
41.01	Administration	583.9	595.2	593.2	91,400	106,090	106,450
41.02	Distributed Administration	-	-	-	-91,400	-106,090	-106,450
<b>TOTALS, POSITIONS AND EXPENDITURES (All Programs)</b>		<b>8,166.0</b>	<b>8,288.6</b>	<b>8,249.2</b>	<b>\$857,114</b>	<b>\$939,570</b>	<b>\$958,255</b>
<b>FUNDING</b>					<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0042	State Highway Account, State Transportation Fund				\$44,941	\$50,318	\$51,304
0044	Motor Vehicle Account, State Transportation Fund				461,840	501,571	526,462
0054	New Motor Vehicle Board Account				1,736	2,109	2,104
0064	Motor Vehicle License Fee Account, Transportation Tax Fund				331,420	363,030	358,679
0516	Harbors and Watercraft Revolving Fund				2,389	2,945	2,761
0890	Federal Trust Fund				10	2,745	1,579
0995	Reimbursements				14,778	16,852	15,366
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>					<b>\$857,114</b>	<b>\$939,570</b>	<b>\$958,255</b>

### LEGAL CITATIONS AND AUTHORITY

#### DEPARTMENT AUTHORITY

Vehicle Code, Division 2, Chapters 1 and 6, Divisions 3, 3.5, 5, 6, 6.5, 6.7, 7, 9, 10, Sections 20012 and 20014, 11.5, 14.85, 16.5, Chapters 1, 2, and 16.7; Revenue and Taxation Code, Division 2, Part 5; The National Voter Registration Act of 1993, Title 42 US Code; The Help America Vote Act of 2002, Family Code Section 17520; Administrative Procedures Act; Government Code, Title 2, Division 3, Part 1, Chapter 4; Health and Safety Code Section 103900; Code of Civil Procedure, Sections 1985, 1985.1, 1985.2, 1985.3, 1985.4, 1985.6, 1987; Evidence Code, Divisions 2, 3, 5, 6, 7, 8, 9, 10, and 11.

### MAJOR PROGRAM CHANGES

- Motor Vehicle Account Fee Increase - The Budget proposes to increase vehicle registration fees by \$11 per vehicle, and makes conforming changes so that all late payments are subject to the same penalties. This will generate approximately \$385 million in revenue in 2008-09 year for partial year implementation, increasing to \$522 million for full year implementation in 2009-10. These revenues will support continued public safety initiatives, such as the California Highway Patrol staffing and radio system upgrade, while maintaining a prudent reserve.
- The Budget includes \$4.6 million for facility leases to establish a Business Service Center, relocate a Driver Safety Office, consolidate a Telephone Service Center, and establish a consolidated Commercial Drivers License Center. These consolidations and relocations will free up space for field office operations.

### DETAILED BUDGET ADJUSTMENTS

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions

#### Baseline Adjustment Descriptions

\* Dollars in thousands, except in Salary Range.

## 2740 Department of Motor Vehicles - Continued

	2007-08*			2008-09*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation/Retirement	\$-	\$17,689	-	\$-	\$20,680	-
• Full Year Cost of Prior Year Budget Adjustments	-	-	-	-	7,268	-
• DUI Repeat Offender Workload (Ch. 749/ 2007)	-	-	-	-	490	0.7
• License Plate Year of Manufacture Workload (Ch. 497/ 2007)	-	-	-	-	97	-
• Driver's License Application Declaration Workload (Ch. 748/ 2007)	-	-	-	-	30	0.6
• One-Time Cost Reductions	-	-	-	-	-2,251	-
• Expiring Programs or Positions	-	-	-	-	-3,114	-
• Other Workload Adjustments	-	-11,939	2.0	-	-3,366	-38.7
<b>Totals, Baseline Adjustments</b>	<b>\$-</b>	<b>\$5,750</b>	<b>2.0</b>	<b>\$-</b>	<b>\$19,834</b>	<b>-37.4</b>
<b>Policy Adjustment Descriptions</b>						
• Facility Consolidation and Relocation	\$-	\$-	-	\$-	\$4,085	-
• Commercial Driver License Center	-	-	-	-	517	-
• Convert 200 Temporary Field Office Positions to Permanent	-	-	-	-	-	-
<b>Totals, Policy Adjustments</b>	<b>\$-</b>	<b>\$-</b>	<b>-</b>	<b>\$-</b>	<b>\$4,602</b>	<b>-</b>
<b>TOTALS, BUDGET ADJUSTMENTS</b>	<b>\$-</b>	<b>\$5,750</b>	<b>2.0</b>	<b>\$-</b>	<b>\$24,436</b>	<b>-37.4</b>

### PROGRAM DESCRIPTIONS (Program Objectives Statement)

#### 11 - VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE

The objective of this program is to establish identification and ownership of vehicles and vessels of California residents, assure compliance with various related laws, collect revenue for various state and local government programs, and provide information from vehicle and vessel records to state and local agencies.

#### 22 - DRIVER LICENSING AND PERSONAL IDENTIFICATION

The objective of this program is to evaluate the eligibility and ability of applicants for original and renewal driver licenses, to issue driver licenses and/or identification cards to those who meet specific criteria, and to provide information from driver license and identification card records to state and local law enforcement agencies.

#### 25 - DRIVER SAFETY

The objective of the Driver Safety program is to enhance safety for the motoring public by monitoring, suspending, and revoking the driving privilege of unsafe licensed drivers operating on public roadways.

#### 32 - OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES

The objective of this program is to enhance consumer protection by licensing and regulating principal segments of motor vehicle-related businesses that provide services related to the sale and use of vehicles in California and enforce laws within the Department's jurisdiction by means of criminal and administrative investigations.

#### 35 - NEW MOTOR VEHICLE BOARD

The primary objectives of this Board are to enhance relations between the dealers and manufacturers throughout the state by resolving disputes in the new motor vehicle industry in an efficient, fair and cost-effective manner and to assist consumers in mediating disputes with dealers and manufacturers.

#### 41 - ADMINISTRATION

The Administration Program provides services to support programmatic responsibilities of the department including executive, administrative, legal, legislative, policy, and information support. Support services include accounting, budgeting, facility maintenance and operations, human resources, procurement and contracting, training, and labor relations.

### DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

		<u>2006-07*</u>	<u>2007-08*</u>	<u>2008-09*</u>
	<b>PROGRAM REQUIREMENTS</b>			
<b>11</b>	<b>VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE</b>			
	<b>State Operations:</b>			
0042	State Highway Account, State Transportation Fund	\$44,941	\$50,318	\$51,304
0044	Motor Vehicle Account, State Transportation Fund	78,175	98,984	116,215
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	331,420	363,030	358,679
0516	Harbors and Watercraft Revolving Fund	2,389	2,945	2,761
0890	Federal Trust Fund	10	1,437	1,564
0995	Reimbursements	<u>12,840</u>	<u>12,741</u>	<u>12,741</u>
	<b>Totals, State Operations</b>	<b>\$469,775</b>	<b>\$529,455</b>	<b>\$543,264</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>22</b>	<b>DRIVER LICENSING AND PERSONAL IDENTIFICATION</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$229,455	\$241,912	\$245,727
0890	Federal Funds	-	1,293	-
0995	Reimbursements	<u>1,079</u>	<u>687</u>	<u>687</u>
	<b>Totals, State Operations</b>	<b>\$230,534</b>	<b>\$243,892</b>	<b>\$246,414</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>25</b>	<b>DRIVER SAFETY</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$109,611	\$113,065	\$115,935
0995	Reimbursements	<u>531</u>	<u>3,416</u>	<u>1,930</u>
	<b>Totals, State Operations</b>	<b>\$110,142</b>	<b>\$116,481</b>	<b>\$117,865</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>32</b>	<b>OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES</b>			
	<b>State Operations:</b>			
0044	Motor Vehicle Account, State Transportation Fund	\$44,599	\$47,610	\$48,585
0890	Federal Trust Fund	-	15	15
0995	Reimbursements	<u>328</u>	<u>8</u>	<u>8</u>
	<b>Totals, State Operations</b>	<b>\$44,927</b>	<b>\$47,633</b>	<b>\$48,608</b>
	<b>PROGRAM REQUIREMENTS</b>			
<b>35</b>	<b>NEW MOTOR VEHICLE BOARD</b>			
	<b>State Operations:</b>			
0054	New Motor Vehicle Board Account	<u>\$1,736</u>	<u>\$2,109</u>	<u>\$2,104</u>
	<b>Totals, State Operations</b>	<b>\$1,736</b>	<b>\$2,109</b>	<b>\$2,104</b>
	<b>TOTALS, EXPENDITURES</b>			
	State Operations	<u>857,114</u>	<u>939,570</u>	<u>958,255</u>
	<b>Totals, Expenditures</b>	<b>\$857,114</b>	<b>\$939,570</b>	<b>\$958,255</b>

**EXPENDITURES BY CATEGORY (Summary By Object)**

	<b>1 State Operations</b>	<b>Positions</b>			<b>Expenditures</b>		
		<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
PERSONAL SERVICES							
	Authorized Positions (Equals Sch. 7A)	8,166.0	8,497.5	8,465.0	\$374,003	\$379,748	\$382,528

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

1 State Operations	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Total Adjustments	-	6.0	-5.5	-	13,328	12,529
Estimated Salary Savings	-	-214.9	-210.3	-	-5,072	-8,798
<b>Net Totals, Salaries and Wages</b>	<b>8,166.0</b>	<b>8,288.6</b>	<b>8,249.2</b>	<b>\$374,003</b>	<b>\$388,004</b>	<b>\$386,259</b>
Staff Benefits	-	-	-	160,715	186,904	188,686
<b>Totals, Personal Services</b>	<b>8,166.0</b>	<b>8,288.6</b>	<b>8,249.2</b>	<b>\$534,718</b>	<b>\$574,908</b>	<b>\$574,945</b>
OPERATING EXPENSES AND EQUIPMENT				\$322,396	\$364,662	\$383,310
<b>TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)</b>				<b>\$857,114</b>	<b>\$939,570</b>	<b>\$958,255</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

1 STATE OPERATIONS	2006-07*	2007-08*	2008-09*
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$43,517	\$49,432	\$51,304
Allocation for employee compensation	1,615	1,026	-
Adjustment per Section 3.60	163	-59	-
Adjustment per Section 4.75 Statewide Surcharge	2	-	-
Adjustment per Section 15.25	-	-81	-
<b>Totals Available</b>	<b>\$45,297</b>	<b>\$50,318</b>	<b>\$51,304</b>
Unexpended balance, estimated savings	-356	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$44,941</b>	<b>\$50,318</b>	<b>\$51,304</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$456,312	\$485,977	\$518,536
Allocation for employee compensation	17,216	10,307	-
Adjustment per Section 3.60	1,794	-599	-
Adjustment per Section 4.75 Statewide Surcharge	23	-	-
Adjustment per Section 15.25	-	-816	-
Transfer to Legislative Claims (9670)	-39	-3	-
002 Budget Act appropriation	-	-	7,926
Prior year balances available:			
Item 2740-001-0044, Budget Act of 2006, as reappropriated by Item 2740-490, Budget Act of 2007	-	6,705	-
Chapter 12, Statutes of 2004 as reappropriated by 2740-490, Budget Act of 2006	7,926	7,926	-
<b>Totals Available</b>	<b>\$483,232</b>	<b>\$509,497</b>	<b>\$526,462</b>
Unexpended balance, estimated savings	-6,761	-7,926	-
Balance available in subsequent years	-14,631	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$461,840</b>	<b>\$501,571</b>	<b>\$526,462</b>
<b>0054 New Motor Vehicle Board Account</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,469	\$2,079	\$2,104
Allocation for employee compensation	65	32	-
Adjustment per Section 3.60	9	-2	-
<b>Totals Available</b>	<b>\$2,543</b>	<b>\$2,109</b>	<b>\$2,104</b>
Unexpended balance, estimated savings	-807	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$1,736</b>	<b>\$2,109</b>	<b>\$2,104</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

<b>1 STATE OPERATIONS</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
001 Budget Act appropriation	\$320,900	\$356,646	\$358,679
Allocation for employee compensation	11,920	7,397	-
Adjustment per Section 3.60	1,204	-429	-
Adjustment per Section 4.75 Statewide Surcharge	16	-	-
Adjustment per Section 15.25	-	-584	-
<b>Totals Available</b>	<b>\$334,040</b>	<b>\$363,030</b>	<b>\$358,679</b>
Unexpended balance, estimated savings	-2,620	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$331,420</b>	<b>\$363,030</b>	<b>\$358,679</b>
<b>0516 Harbors and Watercraft Revolving Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,775	\$2,949	\$2,761
Adjustment per Section 3.60	10	-4	-
<b>Totals Available</b>	<b>\$2,785</b>	<b>\$2,945</b>	<b>\$2,761</b>
Unexpended balance, estimated savings	-396	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$2,389</b>	<b>\$2,945</b>	<b>\$2,761</b>
<b>0890 Federal Trust Fund</b>			
APPROPRIATIONS			
001 Budget Act appropriation	\$-	\$2,745	\$1,579
Federal Funds	10	-	-
<b>TOTALS, EXPENDITURES</b>	<b>\$10</b>	<b>\$2,745</b>	<b>\$1,579</b>
<b>0995 Reimbursements</b>			
APPROPRIATIONS			
Reimbursements	\$14,778	\$16,852	\$15,366
<b>TOTALS, EXPENDITURES, ALL FUNDS (State Operations)</b>	<b>\$857,114</b>	<b>\$939,570</b>	<b>\$958,255</b>

**FUND CONDITION STATEMENTS**

	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0044 Motor Vehicle Account, State Transportation Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$542,132	\$476,017	\$124,021
Prior year adjustments	31,245	-	-
Adjusted Beginning Balance	\$573,377	\$476,017	\$124,021
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114100 Motor Vehicle Registration	1,636,710	1,665,500	2,086,920
114200 Driver's License Fees	152,970	214,000	224,000
114300 Other Motor Vehicle Fees	40,272	40,528	44,528
114400 Identification Card Fees	25,096	26,000	27,000
114500 Lien Sale Application Fees	3,993	2,385	2,433
120900 Off-Highway Vehicle Fees	6,529	6,500	6,500
121000 Liquor License Fees	404	398	406
125600 Other Regulatory Fees	5,935	5,870	5,929
125700 Other Regulatory Licenses and Permits	14,816	15,194	15,416
131700 Misc Revenue From Local Agencies	27	30	30
131900 Rev Local Govt Agencies-Cost Recoveries	10,558	10,091	10,292
140900 Parking Lot Revenues	544	523	533
141200 Sales of Documents	3,838	4,071	4,075
142500 Miscellaneous Services to the Public	68,895	69,500	70,500
143000 Personalized License Plates	9	9	9
150300 Income From Surplus Money Investments	35,487	23,500	23,500

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

	2006-07*	2007-08*	2008-09*
152200 Rentals of State Property	47	42	43
152300 Misc Revenue Frm Use of Property & Money	1	-	-
161000 Escheat of Unclaimed Checks & Warrants	1,116	3,495	3,564
161400 Miscellaneous Revenue	2,238	2,455	2,503
163000 Settlements/Judgments(not Anti-trust)	245	250	255
164000 Uninsured Motorist Fees	720	664	677
164100 Traffic Violations	2,108	2,150	2,193
164300 Penalty Assessments	7	-	-
164400 Civil & Criminal Violation Assessment	3,290	3,327	3,360
Transfers and Other Adjustments:			
FO0140 From California Environmental License Plate Fund per Public Resources Code Section 21191	3,890	3,890	3,890
TO0001 To General Fund per Government Code Section 16475	-303	-60	-60
TO0042 To State Highway Account, State Transportation Fund per Government Code Section 16475	-9,704	-3,188	-3,094
TO0064 To Motor Vehicle License Fee Account, Transportation Tax Fund per Government Code Section 16475	-5,575	-1,544	-1,544
TO0115 To Air Pollution Control Fund loan per Item 0555-011-0044, Budget Act of 2007	-	-293	-
TO0115 To Air Pollution Control Fund loan per Item 3900-011-0044, Budget Act of 2007	-	-15,179	-
TO0140 To California Environmental License Plate Fund per Government Code Section 16475	-396	-80	-80
TO0261 To Off Highway License Fee Fund per Government Code Section 16475	-25	-16	-16
TO0263 To Off-Highway Vehicle Trust Fund per Government Code Section 16475	-49	-9	-9
TO0840 To California Motorcyclist Safety Fund per Government Code Section 16475	-16	-16	-16
Total Revenues, Transfers, and Other Adjustments	<u>\$2,003,677</u>	<u>\$2,079,987</u>	<u>\$2,533,737</u>
Total Resources	\$2,577,054	\$2,556,004	\$2,657,758
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	140	185	191
0520 Secretary for Business, Transportation and Housing (State Operations)	1,145	1,458	1,615
0555 Secretary for Environmental Protection (State Operations)	1,778	1,852	1,953
0820 Department of Justice (State Operations)	24,056	25,324	24,840
0840 State Controller (State Operations)	3,400	3,436	3,462
1730 Franchise Tax Board (State Operations)	2,136	2,791	2,844
1760 Department of General Services (Capital Outlay)	-	2,115	-
2700 Office of Traffic Safety (State Operations)	364	435	435
2720 Department of the California Highway Patrol			
State Operations	1,442,322	1,687,690	1,731,399
Capital Outlay	2,474	17,097	4,257
2740 Department of Motor Vehicles			
State Operations	461,840	501,571	526,462
Capital Outlay	8,792	52,425	809
3360 Energy Resources Conservation and Development Commission (State Operations)	139	139	139
3900 Air Resources Board			
State Operations	136,831	110,029	112,958
Local Assistance	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	2,471	2,610	2,530
4260 Department of Health Care Services (State Operations)	1,448	-	-
4265 Department of Public Health (State Operations)	-	1,887	1,895
8570 Department of Food and Agriculture (State Operations)	-	-	7,099

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

	2006-07*	2007-08*	2008-09*
8885 Commission on State Mandates (Local Assistance)	1,551	10,825	1,700
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	39	3	-
Total Expenditures and Expenditure Adjustments	<u>\$2,101,037</u>	<u>\$2,431,983</u>	<u>\$2,434,699</u>
FUND BALANCE	\$476,017	\$124,021	\$223,059
Reserve for economic uncertainties	476,017	124,021	223,059
<b>0054 New Motor Vehicle Board Account <sup>s</sup></b>			
BEGINNING BALANCE	\$2,032	\$2,452	\$1,898
Prior year adjustments	<u>311</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,343	\$2,452	\$1,898
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121300 New Motor Vehicle Dealer License Fee	1,841	1,551	1,551
142500 Miscellaneous Services to the Public	3	3	3
161400 Miscellaneous Revenue	<u>4</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,848</u>	<u>\$1,559</u>	<u>\$1,559</u>
Total Resources	\$4,191	\$4,011	\$3,457
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	3	4	3
2740 Department of Motor Vehicles (State Operations)	<u>1,736</u>	<u>2,109</u>	<u>2,104</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,739</u>	<u>\$2,113</u>	<u>\$2,107</u>
FUND BALANCE	\$2,452	\$1,898	\$1,350
Reserve for economic uncertainties	2,452	1,898	1,350
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund <sup>s</sup></b>			
BEGINNING BALANCE	\$12,259	\$10,712	\$1,000
Prior year adjustments	<u>778</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$13,037	\$10,712	\$1,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
113600 Motor Vehicle License (In-Lieu) Fees	566,900	581,208	596,391
150300 Income From Surplus Money Investments	1,004	1,030	1,056
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code Section 16475	<u>5,575</u>	<u>1,544</u>	<u>1,544</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$573,479</u>	<u>\$583,782</u>	<u>\$598,991</u>
Total Resources	\$586,516	\$594,494	\$599,991
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	543	550	571
1730 Franchise Tax Board (State Operations)	4,010	5,243	5,342
2740 Department of Motor Vehicles			
State Operations	331,420	363,030	358,679
Capital Outlay	6,219	36,263	578
9430 Apportionment of Motor Vehicle License Fees (Local Assistance)	<u>233,612</u>	<u>188,408</u>	<u>233,821</u>
Total Expenditures and Expenditure Adjustments	<u>\$575,804</u>	<u>\$593,494</u>	<u>\$598,991</u>
FUND BALANCE	\$10,712	\$1,000	\$1,000
Reserve for economic uncertainties	10,712	1,000	1,000

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

	2006-07*	2007-08*	2008-09*
<b>0487 Financial Responsibility Penalty Account <sup>s</sup></b>			
BEGINNING BALANCE	\$2,244	\$2,102	\$2,282
Prior year adjustments	<u>38</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$2,282	\$2,102	\$2,282
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164100 Traffic Violations	2,026	2,206	2,206
Transfers and Other Adjustments:			
TO0001 To General Fund per Vehicle Code Section 16072	<u>-2,206</u>	<u>-2,026</u>	<u>-2,206</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$180</u>	<u>\$180</u>	<u>-</u>
Total Resources	<u>\$2,102</u>	<u>\$2,282</u>	<u>\$2,282</u>
FUND BALANCE	\$2,102	\$2,282	\$2,282
Reserve for economic uncertainties	2,102	2,282	2,282

**CHANGES IN AUTHORIZED POSITIONS**

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Totals, Authorized Positions	8,166.0	8,497.5	8,465.0	\$374,003	\$379,748	\$382,528
Salary Adjustments	-	-	-	-	12,924	13,461
<b>Workload and Administrative Adjustments:</b>				<b>Salary Range</b>		
Licensing Operations Division						
Driver Safety						
Driver Safety Manager I	-	-	-6.8	4,113-4,999	-	-369
Research and Development						
Overtime	-	-	-	-	-	-604
Program and Policy Development						
Overtime	-	-	-	-	-	-6
Motor Carrier Division						
International Registration Plan Policy Section						
Overtime	-	-	-	-	-	-4
Field Operations Division						
General Administration						
Motor Vehicle Field Representative						
Temporary Help	-	-	-200.0	2,450-2,975	-	-6,587
Information Services Division						
Enterprise Applications Branch						
Sr Info Systems Analyst (Spec)	-	1.0	-	5,658-7,220	74	-
Sr Programmer Analyst (Spec)	-	1.0	-	5,388-6,875	74	-
Staff Programmer Analyst (Spec)	-	1.0	-	4,898-6,253	67	-
Enterprise Planning and Services Branch						
Staff Info Systems Analyst (Spec)	-	1.0	-	4,898-6,253	67	-
Assoc Info Systems Analyst (Spec)	-	2.0	-	4,467-5,703	122	-
<b>Totals, Workload &amp; Admin Adjustments</b>	<b>-</b>	<b>6.0</b>	<b>-206.8</b>	<b>\$-</b>	<b>\$404</b>	<b>-\$7,570</b>
<b>Proposed New Positions:</b>						
Licensing Operations Division						
Driver Safety						
Driver Safety Officer						
Temporary Help	-	-	0.4	3,495-4,248	-	19
Senior Motor Vehicle Technician						

\* Dollars in thousands, except in Salary Range.

## 2740 Department of Motor Vehicles - Continued

	Positions			Expenditures		
	2006-07	2007-08	2008-09	2006-07*	2007-08*	2008-09*
Temporary Help	-	-	0.3	2,951-3,588	-	12
Field Operations Division						
General Administration						
Manager I						
Temporary Help	-	-	0.1	3,338-4,055	-	4
Motor Vehicle Field Representative	-	-	200.0	2,450-2,975	-	6,587
Motor Vehicle Field Representative						
Temporary Help	-	-	0.5	2,450-2,975	-	16
<b>Totals, Proposed New Positions</b>	-	-	<b>201.3</b>	<b>\$-</b>	<b>\$-</b>	<b>\$6,638</b>
<b>Total Adjustments</b>	-	<b>6.0</b>	<b>-5.5</b>	<b>\$-</b>	<b>\$13,328</b>	<b>\$12,529</b>
<b>TOTALS, SALARIES AND WAGES</b>	<b>8,166.0</b>	<b>8,503.5</b>	<b>8,459.5</b>	<b>\$374,003</b>	<b>\$393,076</b>	<b>\$395,057</b>

### INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 217 facilities statewide. Many of these facilities contain multiple programs. The majority of these programs include vehicle/vessel identification and compliance, driver license and personal identification, driver safety, and occupational licensing and investigation. The facilities contain an estimated 1.9 million gross square feet of state-owned properties and over 800,000 gross square feet of agency-leased properties. These properties support the Department's mission to protect the public's interest in vehicle management, ownership and safety as well as regulation of the motor vehicle industry and the protection of personal information and identity.

### MAJOR PROJECT CHANGES

- The Governor's Budget proposes \$912,000 from the Motor Vehicle Account, State Highway Account, and Motor Vehicle License Fee Account to replace the Fresno field office due to critical infrastructure and space deficiencies that exist in the current facility.

### SUMMARY OF PROJECTS

		State Building Program Expenditures	2006-07*	2007-08*	2008-09*
<b>71</b>	<b>CAPITAL OUTLAY</b>				
	<b>Major Projects</b>				
<b>71.03</b>	<b>SACRAMENTO HEADQUARTERS BUILDING</b>		<b>\$15,811</b>	<b>\$84,607</b>	<b>\$-</b>
71.03.019	3rd Floor Asbestos Removal and Office Renovation		160 <sup>Cs</sup>	-	-
71.03.020	5th Floor Asbestos Removal and Office Renovation		15,651 <sup>WCs</sup>	-	-
71.03.024	6th Floor Asbestos Removal, Seismic Retrofit, and Building Re-skin		-	84,607 <sup>WCs</sup>	-
<b>71.06</b>	<b>REDDING</b>		<b>\$-</b>	<b>\$2,371</b>	<b>\$-</b>
71.06.020	Reconfiguration Project-Field Office Project		-	2,371 <sup>PWCs</sup>	-
<b>71.20</b>	<b>SAN BERNARDINO</b>		<b>\$-</b>	<b>\$2,393</b>	<b>\$-</b>
71.20.020	Reconfiguration Project-Field Office Project		-	2,393 <sup>PWCs</sup>	-
<b>71.22</b>	<b>STATEWIDE</b>		<b>\$40</b>	<b>\$100</b>	<b>\$100</b>
71.22.010	Studies, Preplanning and Budget Packages		40 <sup>Ss</sup>	100 <sup>Ss</sup>	100 <sup>Ss</sup>
<b>71.37</b>	<b>OAKLAND</b>		<b>\$-</b>	<b>\$-</b>	<b>\$145</b>
71.37.011	Second Floor Reconfiguration Project-Field Office Project		-	-	145 <sup>Ps</sup>
<b>71.43</b>	<b>STOCKTON</b>		<b>\$-</b>	<b>\$309</b>	<b>\$310</b>
71.43.020	Reconfiguration Project-Field Office Project		-	309 <sup>Ps</sup>	310 <sup>Ws</sup>
<b>71.61</b>	<b>FRESNO</b>		<b>\$-</b>	<b>\$-</b>	<b>\$912</b>
71.61.010	Field Office Replacement Project		-	-	912 <sup>Ps</sup>
<b>71.63</b>	<b>VICTORVILLE</b>		<b>\$-</b>	<b>\$3,824</b>	<b>\$-</b>
71.63.010	Reconfiguration Project-Field Office Project		-	3,824 <sup>PWCs</sup>	-
	<b>Totals, Major Projects</b>		<b>\$15,851</b>	<b>\$93,604</b>	<b>\$1,467</b>
<b>TOTALS, EXPENDITURES, ALL PROJECTS</b>			<b>\$15,851</b>	<b>\$93,604</b>	<b>\$1,467</b>

\* Dollars in thousands, except in Salary Range.

**2740 Department of Motor Vehicles - Continued**

<b>FUNDING</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
0042 State Highway Account, State Transportation Fund	\$840	\$4,916	\$80
0044 Motor Vehicle Account, State Transportation Fund	8,792	52,425	809
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	<u>6,219</u>	<u>36,263</u>	<u>578</u>
<b>TOTALS, EXPENDITURES, ALL FUNDS</b>	<b>\$15,851</b>	<b>\$93,604</b>	<b>\$1,467</b>

**DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)**

<b>3 CAPITAL OUTLAY</b>	<b>2006-07*</b>	<b>2007-08*</b>	<b>2008-09*</b>
<b>0042 State Highway Account, State Transportation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$955	\$4,798	\$80
Prior year balances available:			
Item 2740-301-0042, Budget Act of 2005	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	8	-	-
Item 2740-301-0044, Budget Act of 2006, as reappropriated by Item 2740-491, Budget Act of 2007	-	118	-
<b>Totals Available</b>	<b>\$963</b>	<b>\$4,916</b>	<b>\$80</b>
Unexpended balance, estimated savings	-5	-	-
Balance available in subsequent years	<u>-118</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$840</b>	<b>\$4,916</b>	<b>\$80</b>
<b>0044 Motor Vehicle Account, State Transportation Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$9,974	\$51,195	\$809
Prior year balances available:			
Item 2740-301-0044, Budget Act of 2005	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	63	-	-
Item 2740-301-0044, Budget Act of 2006, as reappropriated by Item 2740-491, Budget Act of 2007	-	1,230	-
<b>Totals Available</b>	<b>\$10,037</b>	<b>\$52,425</b>	<b>\$809</b>
Unexpended balance, estimated savings	-15	-	-
Balance available in subsequent years	<u>-1,230</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$8,792</b>	<b>\$52,425</b>	<b>\$809</b>
<b>0064 Motor Vehicle License Fee Account, Transportation Tax Fund</b>			
APPROPRIATIONS			
301 Budget Act appropriation	\$7,038	\$35,395	\$578
Prior year balances available:			
Item 2740-301-0064, Budget Act of 2005	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	89	-	-
Item 2740-301-0064, Budget Act of 2006, as reappropriated by Item 2740-491, Budget Act of 2007	-	868	-
<b>Totals Available</b>	<b>\$7,127</b>	<b>\$36,263</b>	<b>\$578</b>
Unexpended balance, estimated savings	-40	-	-
Balance available in subsequent years	<u>-868</u>	<u>-</u>	<u>-</u>
<b>TOTALS, EXPENDITURES</b>	<b>\$6,219</b>	<b>\$36,263</b>	<b>\$578</b>
<b>TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)</b>	<b>\$15,851</b>	<b>\$93,604</b>	<b>\$1,467</b>

\* Dollars in thousands, except in Salary Range.