

2740 Department of Motor Vehicles

The mission of the Department of Motor Vehicles (DMV) is to:

- Promote highway safety and financial responsibility by regulating the issuance and retention of driver licenses and personal identification cards to non-drivers, and by licensing and regulating occupations and businesses that manufacture, transport, sell or dispose of vehicles, and that provide driver training instruction.
- Protect the public interest in vehicle and vessel ownership through the registration and titling process.
- Collect various revenues for state and local agencies.

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		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
11 Vehicle/Vessel Identification and Compliance	3,972.3	3,966.3	3,977.3	\$435,207	\$492,824	\$505,005
22 Driver Licensing and Personal Identification	2,085.2	2,097.9	2,057.4	194,994	235,146	235,757
25 Driver Safety	1,136.0	1,162.4	1,164.9	98,694	108,054	113,302
32 Occupational Licensing and Investigative Services	463.7	462.9	463.9	41,151	45,555	46,717
35 New Motor Vehicle Board	14.7	21.4	21.4	1,712	2,062	2,079
41.01 Administration	594.1	593.3	595.2	91,400	100,385	103,300
41.02 Distributed Administration	-	-	-	-91,400	-100,385	-103,300
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8,266.0	8,304.2	8,280.1	\$771,758	\$883,641	\$902,860
FUNDING				2005-06*	2006-07*	2007-08*
0042 State Highway Account, State Transportation Fund				\$39,948	\$45,297	\$48,427
0044 Motor Vehicle Account, State Transportation Fund				413,071	483,232	482,939
0054 New Motor Vehicle Board Account				1,712	2,062	2,079
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				297,549	334,040	349,243
0516 Harbors and Watercraft Revolving Fund				4,623	2,785	2,949
0890 Federal Trust Fund				117	320	1,341
0995 Reimbursements				14,738	15,905	15,882
TOTALS, EXPENDITURES, ALL FUNDS				\$771,758	\$883,641	\$902,860

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

- The Budget includes \$9.6 million for facility leases to establish three Business Service Centers, relocate two Driver Safety Offices, and consolidate one Telephone Service Center as part of the department's customer segmentation strategy to improve customer service; the Budget also redirects three positions for facility management.

DETAILED BUDGET ADJUSTMENTS

Baseline Adjustment Descriptions	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Employee Compensation/Retirement	\$-	\$33,997	-	\$-	\$30,269	-
• Continue Information Technology Modernization Project	-	-	-	-	23,942	23.9
• Other Workload Adjustments	-	1,970	-	-	2,726	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2006-07*			2007-08*		
	General Fund	Other Funds	Positions	General Fund	Other Funds	Positions
• Court Orders/Lawsuits	-	-39	-	-	-	-
• Expiring Programs or Positions	-	-	-	-	-492	-
• One-Time Cost Reductions	-	-	-	-	-22,420	-
Totals, Baseline Adjustments	\$-	\$35,928	-	\$-	\$34,025	23.9
Policy Adjustment Descriptions						
• E-Payment Discount Fees	\$-	\$-	-	\$-	\$11,394	-
• Facility Relocation and Functional Consolidations	-	-	-	-	9,628	-
• Redirect Positions for International Registration Plan Audits	-	-	-	-	98	-
Totals, Policy Adjustments	\$-	\$-	-	\$-	\$21,120	-
TOTALS, BUDGET ADJUSTMENTS	\$-	\$35,928	-	\$-	\$55,145	23.9

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

This program's objective 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

This program's objective 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.

35 NEW MOTOR VEHICLE BOARD

The primary objectives of this Board are to:

- Resolve disputes between the dealers and manufacturers of new motor vehicles in an efficient, fair and cost-effective manner.
- Assist consumers in mediating disputes with dealers and manufacturers.

41 ADMINISTRATION

The Administration Program provides services essential for the administration of the Department and its programs, including executive, administrative, legal, legislative, policy, and information support.

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

		2005-06*	2006-07*	2007-08*
PROGRAM REQUIREMENTS				
11	VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE			
	State Operations:			
0042	State Highway Account, State Transportation Fund	\$39,948	\$45,297	\$48,427
0044	Motor Vehicle Account, State Transportation Fund	80,906	95,196	90,330
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	296,704	334,040	349,243

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
0516 Harbors and Watercraft Revolving Fund	4,623	2,785	2,949
0890 Federal Trust Fund	117	305	1,326
0995 Reimbursements	<u>12,909</u>	<u>15,201</u>	<u>12,730</u>
Totals, State Operations	\$435,207	\$492,824	\$505,005
PROGRAM REQUIREMENTS			
22 DRIVER LICENSING AND PERSONAL IDENTIFICATION			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$193,140	\$234,469	\$235,080
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	845	-	-
0995 Reimbursements	<u>1,009</u>	<u>677</u>	<u>677</u>
Totals, State Operations	\$194,994	\$235,146	\$235,757
PROGRAM REQUIREMENTS			
25 DRIVER SAFETY			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$98,076	\$108,035	\$110,835
0995 Reimbursements	<u>618</u>	<u>19</u>	<u>2,467</u>
Totals, State Operations	\$98,694	\$108,054	\$113,302
PROGRAM REQUIREMENTS			
32 OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$40,949	\$45,532	\$46,694
0890 Federal Trust Fund	-	15	15
0995 Reimbursements	<u>202</u>	<u>8</u>	<u>8</u>
Totals, State Operations	\$41,151	\$45,555	\$46,717
PROGRAM REQUIREMENTS			
35 NEW MOTOR VEHICLE BOARD			
State Operations:			
0054 New Motor Vehicle Board Account	<u>\$1,712</u>	<u>\$2,062</u>	<u>\$2,079</u>
Totals, State Operations	\$1,712	\$2,062	\$2,079
TOTALS, EXPENDITURES			
State Operations	<u>771,758</u>	<u>883,641</u>	<u>902,860</u>
Totals, Expenditures	\$771,758	\$883,641	\$902,860

EXPENDITURES BY CATEGORY (Summary By Object)

	1 State Operations			Expenditures		
	Positions			Expenditures		
	<u>2005-06</u>	<u>2006-07</u>	<u>2007-08</u>	<u>2005-06*</u>	<u>2006-07*</u>	<u>2007-08*</u>
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8,266.0	8,520.1	8,469.6	\$351,343	\$364,791	\$367,531
Total Adjustments	-	-	25.2	-	23,204	18,230
Estimated Salary Savings	<u>-</u>	<u>-215.9</u>	<u>-214.7</u>	<u>-</u>	<u>-6,735</u>	<u>-10,802</u>
Net Totals, Salaries and Wages	8,266.0	8,304.2	8,280.1	\$351,343	\$381,260	\$374,959
Staff Benefits	<u>-</u>	<u>-</u>	<u>-</u>	<u>150,413</u>	<u>177,296</u>	<u>181,360</u>
Totals, Personal Services	8,266.0	8,304.2	8,280.1	\$501,756	\$558,556	\$556,319
OPERATING EXPENSES AND EQUIPMENT				\$270,002	\$325,085	\$346,541

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

1 State Operations	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS (State Operations)				\$771,758	\$883,641	\$902,860

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$40,202	\$43,517	\$48,427
Allocation for employee compensation	60	1,615	-
Adjustment per Section 3.60	-122	163	-
Adjustment per Section 4.75 Statewide Surcharge	-	2	-
Totals Available	\$40,140	\$45,297	\$48,427
Unexpended balance, estimated savings	-192	-	-
TOTALS, EXPENDITURES	\$39,948	\$45,297	\$48,427
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$413,413	\$456,312	\$482,939
Allocation for employee compensation	620	17,216	-
Adjustment per Section 3.60	-1,302	1,794	-
Adjustment per Section 4.75 Statewide Surcharge	-	23	-
Transfer to Legislative Claims (9670)	-6	-39	-
Chapter 952, Statutes of 2004	754	-	-
Prior year balances available:			
Chapter 805, Statutes of 2002	553	-	-
Chapter 12, Statutes of 2004 as reappropriated by 2740-490, Budget Act of 2006	-	7,926	-
Totals Available	\$414,032	\$483,232	\$482,939
Unexpended balance, estimated savings	-961	-	-
TOTALS, EXPENDITURES	\$413,071	\$483,232	\$482,939
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,934	\$2,469	\$2,079
Allocation for employee compensation	3	65	-
Adjustment per Section 3.60	-6	9	-
Totals Available	\$1,931	\$2,543	\$2,079
Unexpended balance, estimated savings	-219	-481	-
TOTALS, EXPENDITURES	\$1,712	\$2,062	\$2,079
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$298,580	\$320,900	\$349,243
Allocation for employee compensation	448	11,920	-
Adjustment per Section 3.60	-914	1,204	-
Adjustment per Section 4.75 Statewide Surcharge	-	16	-
002 Budget Act appropriation	1,500	-	-
Totals Available	\$299,614	\$334,040	\$349,243
Unexpended balance, estimated savings	-2,065	-	-
TOTALS, EXPENDITURES	\$297,549	\$334,040	\$349,243
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2005-06*	2006-07*	2007-08*
001 Budget Act appropriation	\$5,013	\$2,775	\$2,949
Adjustment per Section 3.60	<u>-15</u>	<u>10</u>	<u>-</u>
Totals Available	\$4,998	\$2,785	\$2,949
Unexpended balance, estimated savings	<u>-375</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$4,623	\$2,785	\$2,949
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	-	\$1,341
Federal Funds	\$175	\$320	-
Budget Adjustment	<u>-58</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$117	\$320	\$1,341
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$14,738</u>	<u>\$15,905</u>	<u>\$15,882</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$771,758	\$883,641	\$902,860

FUND CONDITION STATEMENTS

	2005-06*	2006-07*	2007-08*
0044 Motor Vehicle Account, State Transportation Fund^s			
BEGINNING BALANCE	\$413,861	\$542,132	\$407,838
Prior year adjustments	<u>22,226</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$436,087	\$542,132	\$407,838
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114100 Motor Vehicle Registration	1,594,802	1,703,000	1,779,500
114200 Driver's License Fees	208,776	156,500	218,500
114300 Other Motor Vehicle Fees	41,776	43,529	44,029
114400 Identification Card Fees	23,756	25,000	25,500
114500 Lien Sale Application Fees	1,800	1,836	1,900
120900 Off-Highway Vehicle Fees	6,226	7,000	8,000
121000 Liquor License Fees	393	388	400
125600 Other Regulatory Fees	5,805	5,921	6,040
125700 Other Regulatory Licenses and Permits	15,914	16,532	16,862
131700 Misc Revenue From Local Agencies	37	25	28
131900 Rev Local Govt Agencies-Cost Recoveries	9,759	9,850	10,000
140900 Parking Lot Revenues	538	554	570
141200 Sales of Documents	4,226	4,310	4,396
142500 Miscellaneous Services to the Public	66,526	68,000	69,000
143000 Personalized License Plates	10	11	11
150300 Income From Surplus Money Investments	24,299	12,702	13,000
152200 Rentals of State Property	40	41	42
161000 Escheat of Unclaimed Checks & Warrants	2,794	3,330	3,849
161400 Miscellaneous Revenue	2,317	2,740	2,912
164000 Uninsured Motorist Fees	649	662	675
164300 Penalty Assessments	72	2	2
164400 Civil & Criminal Violation Assessment	3,364	3,431	3,500
Transfers and Other Adjustments:			
FO0140 From California Environmental License Plate Fund per Public Resources Code Section 21191	3,890	3,890	3,890

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2005-06*	2006-07*	2007-08*
TO0001 To General Fund per Government Code Section 16475	-200	-60	-60
TO0042 To State Highway Account, State Transportation Fund per Government Code Section 16475	-6,376	-2,776	-3,188
TO0064 To Motor Vehicle License Fee Account, Transportation Tax Fund per Government Code Section 16475	-3,843	-1,544	-1,544
TO0115 To Air Pollution Control Fund loan per Item 3900-011-0044, Budget Act of 2007	-	-	-15,179
TO0115 To Air Pollution Control Fund loan per Item 0555-011-0044, Budget Act of 2007	-	-	-695
TO0140 To California Environmental License Plate Fund per Government Code Section 16475	-275	-80	-80
TO0261 To Off Highway License Fee Fund per Government Code Section 16475	-16	-16	-16
TO0263 To Off-Highway Vehicle Trust Fund per Government Code Section 16475	-31	-9	-9
TO0650 To Toll Bridge Seismic Retrofit Account, State Transportation Fund per Streets and Highways Code Section 188.6	-75,000	-	-
TO0840 To California Motorcyclist Safety Fund per Government Code Section 16475	-11	-11	-11
Total Revenues, Transfers, and Other Adjustments	<u>\$1,932,017</u>	<u>\$2,064,758</u>	<u>\$2,191,824</u>
Total Resources	\$2,368,104	\$2,606,890	\$2,599,662
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch			
State Operations	145	172	179
Local Assistance	218	-	-
0520 Secretary for Business, Transportation and Housing (State Operations)	1,125	1,246	1,428
0555 Secretary for Environmental Protection (State Operations)	801	1,778	1,813
0820 Department of Justice (State Operations)	21,695	24,056	24,876
0840 State Controller (State Operations)	2,028	3,400	3,435
1730 Franchise Tax Board (State Operations)	1,982	2,180	2,198
1760 Department of General Services (Capital Outlay)	-	-	2,115
2700 Office of Traffic Safety (State Operations)	401	427	427
2720 Department of the California Highway Patrol			
State Operations	1,265,931	1,502,863	1,645,988
Capital Outlay	7,212	8,396	8,148
2740 Department of Motor Vehicles			
State Operations	413,071	483,232	482,939
Capital Outlay	6,973	8,744	52,252
3360 Energy Resources Conservation and Development Commission (State Operations)	139	139	139
3900 Air Resources Board			
State Operations	89,402	146,331	94,993
Local Assistance	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	1,920	2,580	2,558
4260 Department of Health Care Services (State Operations)	1,448	1,807	-
4265 Department of Public Health (State Operations)	-	-	1,906
8885 Commission on State Mandates (Local Assistance)	1,361	1,551	10,825
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	9	39	-
Total Expenditures and Expenditure Adjustments	<u>\$1,825,972</u>	<u>\$2,199,052</u>	<u>\$2,346,330</u>
FUND BALANCE	\$542,132	\$407,838	\$253,332
Reserve for economic uncertainties	542,132	407,838	253,332
0054 New Motor Vehicle Board Account ^s			
BEGINNING BALANCE	\$2,090	\$2,032	\$1,671

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2005-06*	2006-07*	2007-08*
Prior year adjustments	-18	-	-
Adjusted Beginning Balance	\$2,072	\$2,032	\$1,671
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121300 New Motor Vehicle Dealer License Fee	1,667	1,697	1,595
142500 Miscellaneous Services to the Public	2	2	2
161400 Miscellaneous Revenue	5	5	5
Total Revenues, Transfers, and Other Adjustments	<u>\$1,674</u>	<u>\$1,704</u>	<u>\$1,602</u>
Total Resources	\$3,746	\$3,736	\$3,273
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	2	3	4
2740 Department of Motor Vehicles (State Operations)	1,712	2,062	2,079
Total Expenditures and Expenditure Adjustments	<u>\$1,714</u>	<u>\$2,065</u>	<u>\$2,083</u>
FUND BALANCE	\$2,032	\$1,671	\$1,190
Reserve for economic uncertainties	2,032	1,671	1,190
0064 Motor Vehicle License Fee Account, Transportation Tax Fund ^s			
BEGINNING BALANCE	\$50,919	\$12,259	\$7,903
Prior year adjustments	-52,489	-	-
Adjusted Beginning Balance	-\$1,570	\$12,259	\$7,903
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
113600 Motor Vehicle License (In-Lieu) Fees	555,688	577,474	600,266
150300 Income From Surplus Money Investments	770	1,245	1,245
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code Section 16475	3,843	1,544	1,544
Total Revenues, Transfers, and Other Adjustments	<u>\$560,301</u>	<u>\$580,263</u>	<u>\$603,055</u>
Total Resources	\$558,731	\$592,522	\$610,958
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	510	543	550
1730 Franchise Tax Board (State Operations)	3,722	4,106	4,141
2740 Department of Motor Vehicles			
State Operations	297,549	334,040	349,243
Capital Outlay	4,931	6,170	36,143
9430 Apportionment of Motor Vehicle License Fees (Local Assistance)	239,760	239,760	219,881
Total Expenditures and Expenditure Adjustments	<u>\$546,472</u>	<u>\$584,619</u>	<u>\$609,958</u>
FUND BALANCE	\$12,259	\$7,903	\$1,000
Reserve for economic uncertainties	12,259	7,903	1,000
0487 Financial Responsibility Penalty Account ^s			
BEGINNING BALANCE	\$2,551	\$2,244	\$2,242
Prior year adjustments	-7	-	-
Adjusted Beginning Balance	\$2,544	\$2,244	\$2,242
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164100 Traffic Violations	2,204	2,204	2,204
Transfers and Other Adjustments:			
TO0001 To General Fund per Vehicle Code Section 16072	-2,504	-2,206	-2,206

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2005-06*	2006-07*	2007-08*
Total Revenues, Transfers, and Other Adjustments	-\$300	-\$2	-\$2
Total Resources	\$2,244	\$2,242	\$2,240
FUND BALANCE	\$2,244	\$2,242	\$2,240
Reserve for economic uncertainties	2,244	2,242	2,240

CHANGES IN AUTHORIZED POSITIONS

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Totals, Authorized Positions	8,266.0	8,520.1	8,469.6	\$351,343	\$364,791	\$367,531
Salary Adjustments	-	-	-	-	22,563	15,561
Workload and Administrative Adjustments:				Salary Range		
Investigations Division:						
Investigations Branch:						
Overtime	-	-	-	-	15	15
Executive Division:						
Audits Office:						
Gen Auditor II	-	-	5.0	3,589-4,363	-	148
Administrative Services Division:						
Facilities Operations & Management Support Branch:						
Assoc Constrn Analyst	-	-	3.0	4,635-5,631	-	-
Motor Carrier Division:						
International Registration & Interstate Operations:						
Overtime	-	-	-	-	8	-
International Registration Plan Policy Section:						
Overtime	-	-	-	-	-	4
Licensing Operations Division:						
Research/Deveopment:						
Overtime	-	-	-	-	612	797
Program and Policy Development Branch:						
Overtime	-	-	-	-	6	6
Registration Operations Division:						
Registration Services Branch:						
Motor Vehicle Techn	-	-	-3.0	2,289-2,998	-	-
Key Data Operator	-	-	-5.0	2,012-2,780	-	-94
Totals, Workload & Admin Adjustments	-	-	-	\$-	\$641	\$876
Proposed New Positions:						
Information Systems Division:						
Enterprise Planning & Services Branch:						
C.E.A. II (1.0 LT pos exp 6/30/13)	-	-	1.0	7,302-8,051	-	92
Staff Info Systems Analyst-Spec (1.0 LT pos exp 6/30/10; 3.0 LT pos exp 6/30/13)	-	-	4.0	4,732-5,754	-	260
Office Techn-Typing (1.0 LT pos exp 6/30/13)	-	-	1.0	2,510-3,050	-	35
Enterprise Applications Branch:						
DP Mgr IV (3.0 LT pos exp 6/30/13)	-	-	3.0	6,964-7,678	-	286
Sr Programmer Analyst-Spec (1.2 LT pos exp 6/30/13)	-	-	1.2	5,206-6,327	-	86
System Software Spec II-Tech (6.0 LT pos exp 6/30/08)	-	-	9.0	5,196-6,316	-	643

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	Positions			Expenditures		
	2005-06	2006-07	2007-08	2005-06*	2006-07*	2007-08*
Staff Programmer Analyst-Spec (5.0 LT pos exp 6/30/13)	-	-	5.0	4,732-5,754	-	326
System Software Spec I-Tech (1.0 LT pos exp 6/30/10)	-	-	1.0	4,732-5,753	-	65
Totals, Proposed New Positions	-	-	25.2	\$-	\$-	\$1,793
Total Adjustments	-	-	25.2	\$-	\$23,204	\$18,230
TOTALS, SALARIES AND WAGES	8,266.0	8,520.1	8,494.8	\$351,343	\$387,995	\$385,761

INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 217 facilities statewide. Many of these facilities contain multiple programs. The majority of these programs include customer service, driver safety, investigation and occupational licensing. The facilities contain an estimated 1.9 million gross square feet of state-owned properties and 898,545 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 includes \$82.4 million for the final phase of the headquarters facility, the 6th Floor Renovation, Building Re-skin and Seismic Retrofit project. This project also includes the replacement of the Central Plant which is located in the basement of the headquarters facility.
- The Governor's Budget proposes \$8.6 million from the Motor Vehicle Account, State Highway Account, and Motor Vehicle License Fee Account for three new reconfiguration projects to provide additional workload capacity and to correct various infrastructure deficiencies at the facilities.

SUMMARY OF PROJECTS

		State Building Program Expenditures	2005-06*	2006-07*	2007-08*
71	CAPITAL OUTLAY				
	Major Projects				
71.03	SACRAMENTO HEADQUARTERS BUILDING		\$12,125	\$15,651	\$84,607
71.03.019	3rd Floor Asbestos Removal and Office Renovation		12,125 ^{WCs}	-	-
71.03.020	5th Floor Asbestos Removal and Office Renovation		-	15,651 ^{WCs}	-
71.03.024	6th Floor Asbestos Removal, Seismic Retrofit, and Building Re-skin		-	-	84,607 ^{WCs}
71.06	REDDING		\$-	\$-	\$2,371
71.06.020	Reconfiguration Project-Field Office Project		-	-	2,371 ^{PWCs}
71.20	SAN BERNARDINO		\$-	\$-	\$2,393
71.20.020	Reconfiguration Project-Field Office Project		-	-	2,393 ^{PWCs}
71.22	STATEWIDE		\$-	\$100	\$100
71.22.010	Studies, Preplanning and Budget Packages		-	100 ^{Ss}	100 ^{Ss}
71.46	SAN YSIDRO		\$229	\$-	\$-
71.46.010	Field Office Replacement		229 ^{Cs}	-	-
71.53	SOUTH SACRAMENTO		\$219	\$-	\$-
71.53.010	Field Office Replacement		219 ^{Cs}	-	-
71.63	VICTORVILLE		\$-	\$-	\$3,824
71.63.010	Reconfiguration Project-Field Office Project		-	-	3,824 ^{PWCs}
	Totals, Major Projects		\$12,573	\$15,751	\$93,295
TOTALS, EXPENDITURES, ALL PROJECTS			\$12,573	\$15,751	\$93,295

FUNDING

		2005-06*	2006-07*	2007-08*
0042	State Highway Account, State Transportation Fund	\$669	\$837	\$4,900
0044	Motor Vehicle Account, State Transportation Fund	6,973	8,744	52,252
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	4,931	6,170	36,143

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

FUNDING	2005-06*	2006-07*	2007-08*
TOTALS, EXPENDITURES, ALL FUNDS	\$12,573	\$15,751	\$93,295

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2005-06*	2006-07*	2007-08*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$635	\$955	\$4,782
Augmentation per Government Code Sections 16352, 16409 and 16354	50	-	-
Prior year balances available:			
Item 2740-301-0042, Budget Act of 2003	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	24	-	-
Item 2740-301-0044, Budget Act of 2006, as reappropriated by Item 2740-491, Budget Act of 2007	-	-	118
Totals Available	\$709	\$955	\$4,900
Unexpended balance, estimated savings	-40	-	-
Balance available in subsequent years	-	-118	-
TOTALS, EXPENDITURES	\$669	\$837	\$4,900
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$6,264	\$9,974	\$51,022
Augmentation per Government Code Sections 16352, 16409 and 16354	516	-	-
Prior year balances available:			
Item 2740-301-0044, Budget Act of 2003	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	247	-	-
Item 2740-301-0044, Budget Act of 2006, as reappropriated by Item 2740-491, Budget Act of 2007	-	-	1,230
Totals Available	\$7,027	\$9,974	\$52,252
Unexpended balance, estimated savings	-54	-	-
Balance available in subsequent years	-	-1,230	-
TOTALS, EXPENDITURES	\$6,973	\$8,744	\$52,252
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$4,387	\$7,038	\$35,275
Augmentation per Government Code Sections 16352, 16409 and 16354	372	-	-
Prior year balances available:			
Item 2740-301-0064, Budget Act of 2003	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	178	-	-
Item 2740-301-0064, Budget Act of 2006, as reappropriated by Item 2740-491, Budget Act of 2007	-	-	868
Totals Available	\$4,937	\$7,038	\$36,143
Unexpended balance, estimated savings	-6	-	-
Balance available in subsequent years	-	-868	-
TOTALS, EXPENDITURES	\$4,931	\$6,170	\$36,143
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$12,573	\$15,751	\$93,295

* Dollars in thousands, except in Salary Range.