

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 consumer 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 PERSONNEL YEARS (Summary of Program Requirements)

	Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
11 Vehicle/Vessel Identification and Compliance	3,932.8	4,103.6	4,129.2	\$501,521	\$501,884	\$528,848
22 Driver Licensing and Personal Identification	2,046.6	2,068.8	2,064.3	229,069	233,161	253,727
25 Driver Safety	1,148.2	1,189.9	1,205.6	110,912	110,670	120,493
32 Occupational Licensing and Investigative Services	456.7	463.7	462.9	46,127	45,212	49,101
35 New Motor Vehicle Board	13.6	21.4	21.4	1,704	1,902	2,098
41.01 Administration	587.2	594.6	593.9	86,666	99,998	106,704
41.02 Distributed Administration	-	-	-	-86,666	-99,998	-106,704
TOTALS, POSITIONS AND EXPENDITURES (All Programs)	8,185.1	8,442.0	8,477.3	\$889,333	\$892,829	\$954,267
FUNDING				2008-09*	2009-10*	2010-11*
0001 General Fund				\$65,473	\$415,781	\$441,516
0042 State Highway Account, State Transportation Fund				49,401	48,984	55,821
0044 Motor Vehicle Account, State Transportation Fund				478,238	501,931	552,895
0054 New Motor Vehicle Board Account				1,704	1,902	2,098
0064 Motor Vehicle License Fee Account, Transportation Tax Fund				342,785	318,658	324,987
0516 Harbors and Watercraft Revolving Fund				1,847	4,405	1,539
0890 Federal Trust Fund				492	2,435	3,383
0995 Reimbursements				14,866	14,514	13,544
3149 Local Safety and Protection Account, Transportation Tax Fund				-65,473	-415,781	-441,516
TOTALS, EXPENDITURES, ALL FUNDS				\$889,333	\$892,829	\$954,267

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 \$1.8 million to obtain replacement leases for various field offices and the San Bernardino Commercial Drivers License Test Center.
- The Budget includes \$1.2 million and 19 positions to implement a pilot program to assess the effectiveness of ignition interlock devices for first time driving under the influence offenders, and new requirements for use of ignition interlock devices by repeat offenders.

DETAILED BUDGET ADJUSTMENTS

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2009-10*			2010-11*		
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
• Ignition Interlock Device Administration (Ch. 217/2009, Ch. 193/2009)	\$-	\$-	-	\$-	\$1,152	17.9
• Field Office Replacement Leases	-	-	-	-	983	-
• User Security for Driving Under the Influence System	-	-	-	-	900	-
• Replacement of San Bernardino Commercial Drivers License Test Center	-	-	-	-	844	-
Totals, Workload Budget Change Proposals	\$-	\$-	-	\$-	\$3,879	17.9
Other Workload Budget Adjustments						
• Full Year Cost of Prior Year Budget Adjustments	\$-	\$-	-	\$-	\$6,607	6.7
• Employee Compensation/Retirement	-	-66,665	-	-	406	-
• Other Workload Adjustments	-	-1	-	-	-519	30.2
• Expiring Information Technology Programs and Positions	-	-	-	-	-1,886	-19.5
• One-Time Cost Reductions	-	-	-	-	-13,717	-
Totals, Other Workload Budget Adjustments	\$-	-\$66,666	-	\$-	-\$9,109	17.4
Totals, Workload Budget Adjustments	\$-	-\$66,666	-	\$-	-\$5,230	35.3
Totals, Budget Adjustments	\$-	-\$66,666	-	\$-	-\$5,230	35.3

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, mail operations, printing services, procurement and contracting, training, and labor relations.

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

DETAILED EXPENDITURES BY PROGRAM (Program Budget Detail)

	<u>2008-09*</u>	<u>2009-10*</u>	<u>2010-11*</u>
PROGRAM REQUIREMENTS			
11 VEHICLE/VESSEL IDENTIFICATION AND COMPLIANCE			
State Operations:			
0001 General Fund	\$65,473	\$415,781	\$441,516
0042 State Highway Account, State Transportation Fund	49,401	48,984	55,821
0044 Motor Vehicle Account, State Transportation Fund	94,243	116,347	134,492
0064 Motor Vehicle License Fee Account, Transportation Tax Fund	342,785	318,658	324,987
0516 Harbors and Watercraft Revolving Fund	1,847	4,405	1,539
0890 Federal Trust Fund	477	1,600	1,090
0995 Reimbursements	12,768	11,890	10,919
3149 Local Safety and Protection Account, Transportation Tax Fund	-65,473	-415,781	-441,516
Totals, State Operations	\$501,521	\$501,884	\$528,848
PROGRAM REQUIREMENTS			
22 DRIVER LICENSING AND PERSONAL IDENTIFICATION			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$228,181	\$231,665	\$251,141
0890 Federal Trust Fund	-	809	1,899
0995 Reimbursements	888	687	687
Totals, State Operations	\$229,069	\$233,161	\$253,727
PROGRAM REQUIREMENTS			
25 DRIVER SAFETY			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$109,896	\$108,733	\$118,546
0890 Federal Trust Fund	-	8	17
0995 Reimbursements	1,016	1,929	1,930
Totals, State Operations	\$110,912	\$110,670	\$120,493
PROGRAM REQUIREMENTS			
32 OCCUPATIONAL LICENSING AND INVESTIGATIVE SERVICES			
State Operations:			
0044 Motor Vehicle Account, State Transportation Fund	\$45,918	\$45,186	\$48,716
0890 Federal Trust Fund	15	18	377
0995 Reimbursements	194	8	8
Totals, State Operations	\$46,127	\$45,212	\$49,101
PROGRAM REQUIREMENTS			
35 NEW MOTOR VEHICLE BOARD			
State Operations:			
0054 New Motor Vehicle Board Account	\$1,704	\$1,902	\$2,098
Totals, State Operations	\$1,704	\$1,902	\$2,098
TOTALS, EXPENDITURES			
State Operations	<u>889,333</u>	<u>892,829</u>	<u>954,267</u>
Totals, Expenditures	\$889,333	\$892,829	\$954,267

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

EXPENDITURES BY CATEGORY (Summary By Object)

1 State Operations	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
PERSONAL SERVICES						
Authorized Positions (Equals Sch. 7A)	8,185.1	8,662.4	8,673.8	\$367,466	\$349,886	\$411,496
Total Adjustments	-	-	26.0	-	-	987
Estimated Salary Savings	-	-220.4	-222.5	-	-10,269	-17,185
Net Totals, Salaries and Wages	8,185.1	8,442.0	8,477.3	\$367,466	\$339,617	\$395,298
Staff Benefits	-	-	-	165,772	183,413	195,678
Totals, Personal Services	8,185.1	8,442.0	8,477.3	\$533,238	\$523,030	\$590,976
OPERATING EXPENSES AND EQUIPMENT				\$356,095	\$369,799	\$363,291
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$889,333	\$892,829	\$954,267
(State Operations)						

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
0001 General Fund			
APPROPRIATIONS			
Transfer to Local Safety & Protection Acct, TTF per Revenue and Tax Code Section 10752.2(b)	\$65,473	\$415,781	\$441,516
TOTALS, EXPENDITURES	\$65,473	\$415,781	\$441,516
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$51,459	-	-
Allocation for employee compensation	66	-	-
Adjustment per Section 3.60	-15	-	-
Reduction per Section 3.90	-538	-	-
Adjustment per Section 15.25	-57	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$52,731	-
Adjustment per Section 3.60	-	49	-
Reduction per Section 3.90	-	-3,755	-
Adjustment per Section 3.55	-	-41	-
001 Budget Act appropriation	-	-	\$55,821
Totals Available	\$50,915	\$48,984	\$55,821
Unexpended balance, estimated savings	-1,514	-	-
TOTALS, EXPENDITURES	\$49,401	\$48,984	\$55,821
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$519,463	-	-
Allocation for employee compensation	673	-	-
Adjustment per Section 3.60	-150	-	-
Reduction per Section 3.90	-5,511	-	-
Adjustment per Section 15.25	-572	-	-
Transfer to Legislative Claims (9670)	-3	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$532,386	-
Adjustment per Section 3.60	-	507	-
Reduction per Section 3.90	-	-38,471	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
Transfer to Legislative Claims (9670)	-	-1	-
Adjustment per Section 3.55	-	-416	-
001 Budget Act appropriation	-	-	\$552,895
002 Budget Act appropriation	7,926	7,926	-
011 Budget Act appropriation (transfer to the General Fund) as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	(70,000)	-
Totals Available	\$521,826	\$501,931	\$552,895
Unexpended balance, estimated savings	<u>-43,588</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$478,238	\$501,931	\$552,895
0054 New Motor Vehicle Board Account			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,104	\$2,076	\$2,098
Allocation for employee compensation	2	-	-
Adjustment per Section 3.60	-1	3	-
Reduction per Section 3.90	<u>-21</u>	<u>-177</u>	<u>-</u>
Totals Available	\$2,084	\$1,902	\$2,098
Unexpended balance, estimated savings	<u>-380</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,704	\$1,902	\$2,098
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$359,765	-	-
Allocation for employee compensation	459	-	-
Adjustment per Section 3.60	-102	-	-
Reduction per Section 3.90	-3,759	-	-
Adjustment per Section 15.25	-410	-	-
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	-	\$343,024	-
Adjustment per Section 3.60	-	322	-
Reduction per Section 3.90	-	-24,424	-
Adjustment per Section 3.55	-	-264	-
001 Budget Act appropriation	<u>-</u>	<u>-</u>	<u>\$324,987</u>
Totals Available	\$355,953	\$318,658	\$324,987
Unexpended balance, estimated savings	<u>-13,168</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$342,785	\$318,658	\$324,987
0516 Harbors and Watercraft Revolving Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,761	\$4,405	\$1,539
Adjustment per Section 3.60	<u>-1</u>	<u>-</u>	<u>-</u>
Totals Available	\$2,760	\$4,405	\$1,539
Unexpended balance, estimated savings	<u>-913</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$1,847	\$4,405	\$1,539
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,579	\$2,435	\$3,383
Budget Adjustment	<u>-1,087</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$492	\$2,435	\$3,383
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$14,866	\$14,514	\$13,544
3149 Local Safety and Protection Account, Transportation Tax Fund			

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

1 STATE OPERATIONS	2008-09*	2009-10*	2010-11*
APPROPRIATIONS			
TOTALS, EXPENDITURES	\$-	\$-	\$-
Less funding provided by General Fund	-\$65,473	-\$415,781	-\$441,516
NET TOTALS, EXPENDITURES	-\$65,473	-\$415,781	-\$441,516
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$889,333	\$892,829	\$954,267
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FUND CONDITION STATEMENTS	2008-09*	2009-10*	2010-11*
0044 Motor Vehicle Account, State Transportation Fund^s			
BEGINNING BALANCE	\$204,395	\$180,385	\$163,106
Prior year adjustments	22,189	-	-
Adjusted Beginning Balance	\$226,584	\$180,385	\$163,106
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
114100 Motor Vehicle Registration	1,861,644	2,022,000	2,032,500
114200 Driver's License Fees	238,457	249,500	244,500
114300 Other Motor Vehicle Fees	36,061	39,030	38,530
114400 Identification Card Fees	25,525	26,000	26,000
114500 Lien Sale Application Fees	2,229	2,251	2,274
120900 Off-Highway Vehicle Fees	6,630	6,500	7,000
121000 Liquor License Fees	409	413	417
125600 Other Regulatory Fees	6,407	6,138	6,200
125700 Other Regulatory Licenses and Permits	19,906	20,088	20,289
131700 Misc Revenue From Local Agencies	27	27	27
131900 Rev Local Govt Agencies-Cost Recoveries	10,671	10,778	10,886
140900 Parking Lot Revenues	482	486	491
141200 Sales of Documents	3,133	3,164	3,196
142500 Miscellaneous Services to the Public	67,469	68,000	69,000
143000 Personalized License Plates	7	7	7
150300 Income From Surplus Money Investments	8,569	8,500	8,500
152200 Rentals of State Property	53	55	55
152300 Misc Revenue From Use of Property & Money	1	1	1
161000 Escheat of Unclaimed Checks & Warrants	2,869	2,878	2,907
161400 Miscellaneous Revenue	2,081	2,103	2,124
164000 Uninsured Motorist Fees	495	500	505
164100 Traffic Violations	9,378	9,472	9,567
164300 Penalty Assessments	4	4	4
164400 Civil & Criminal Violation Assessment	12,344	7,921	8,001
Transfers and Other Adjustments:			
FO0115 From Air Pollution Control Fund loan repayment per Item 0555-011-0044, Budget Act of 2007	-	-	100
FO0115 From Air Pollution Control Fund loan repayment per Item 3900-011-0044, Budget Act of 2007	-	-	5,500
FO0140 From California Environmental License Plate Fund per Public Resources Code Section 21191	3,890	3,890	3,890
TO0001 To General Fund per Item 2740-011-0044, Budget Act of 2009	-	-70,000	-
TO0001 To General Fund per Government Code Section 16475	-325	-60	-60
TO0042 To State Highway Account, State Transportation Fund per Government Code Section 16475	-2,043	-3,094	-3,094

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2008-09*	2009-10*	2010-11*
TO0064 To Motor Vehicle License Fee Account, Transportation Tax Fund per Government Code Section 16475	-1,176	-1,544	-1,544
TO0140 To California Environmental License Plate Fund per Government Code Section 16475	-84	-80	-80
TO0261 To Off Highway License Fee Fund per Government Code Section 16475	-5	-16	-16
TO0263 To Off-Highway Vehicle Trust Fund per Government Code Section 16475	-36	-9	-9
TO0840 To California Motorcyclist Safety Fund per Government Code Section 16475	-4	-16	-16
TO8038 To Donate Life California Trust Subaccount per Government	-1	-5	-5
Total Revenues, Transfers, and Other Adjustments	<u>\$2,315,067</u>	<u>\$2,414,882</u>	<u>\$2,497,647</u>
Total Resources	\$2,541,651	\$2,595,267	\$2,660,753
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0250 Judicial Branch (State Operations)	185	185	184
0502 Office of the State Chief Information Officer (Capital Outlay)	-	1,406	-
0520 Secretary for Business, Transportation and Housing (State Operations)	1,562	1,450	1,526
0555 Secretary for Environmental Protection (State Operations)	1,853	1,813	1,948
0820 Department of Justice (State Operations)	24,848	23,830	24,069
0840 State Controller (State Operations)	1,732	3,714	9,155
1730 Franchise Tax Board (State Operations)	2,349	2,683	2,997
1760 Department of General Services (Capital Outlay)	356	-	-
2700 Office of Traffic Safety (State Operations)	371	400	435
2720 Department of the California Highway Patrol			
State Operations	1,718,516	1,723,397	1,778,764
Capital Outlay	4,399	11,564	44,364
2740 Department of Motor Vehicles			
State Operations	478,238	501,931	552,895
Capital Outlay	1,623	33,297	19,226
3360 Energy Resources Conservation and Development Commission (State Operations)	139	139	141
3900 Air Resources Board			
State Operations	103,556	102,984	108,041
Local Assistance	10,111	10,111	10,111
3980 Office of Environmental Health Hazard Assessment (State Operations)	1,963	3,447	3,814
4265 Department of Public Health (State Operations)	1,387	1,412	1,555
8570 Department of Food and Agriculture (State Operations)	6,994	5,436	6,690
8880 Financial Information System for California (State Operations)	-	-	1,508
8885 Commission on State Mandates (Local Assistance)	1,081	2,961	2,625
9670 Equity Claims of California Victim Compensation and Government Claims Board and (State Operations)	3	1	-
Total Expenditures and Expenditure Adjustments	<u>\$2,361,266</u>	<u>\$2,432,161</u>	<u>\$2,570,048</u>
FUND BALANCE	\$180,385	\$163,106	\$90,705
Reserve for economic uncertainties	180,385	163,106	90,705
0054 New Motor Vehicle Board Account ^s			
BEGINNING BALANCE	\$2,257	\$2,064	\$1,222
Prior year adjustments	12	-	-
Adjusted Beginning Balance	<u>\$2,269</u>	<u>\$2,064</u>	<u>\$1,222</u>
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
121300 New Motor Vehicle Dealer License Fee	1,494	1,050	1,082
142500 Miscellaneous Services to the Public	1	5	3

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2008-09*	2009-10*	2010-11*
161400 Miscellaneous Revenue	<u>5</u>	<u>5</u>	<u>5</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$1,500</u>	<u>\$1,060</u>	<u>\$1,090</u>
Total Resources	\$3,769	\$3,124	\$2,312
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	1	-	-
2740 Department of Motor Vehicles (State Operations)	<u>1,704</u>	<u>1,902</u>	<u>2,098</u>
Total Expenditures and Expenditure Adjustments	<u>\$1,705</u>	<u>\$1,902</u>	<u>\$2,098</u>
FUND BALANCE			
Reserve for economic uncertainties	2,064	1,222	214
0064 Motor Vehicle License Fee Account, Transportation Tax Fund ^s			
BEGINNING BALANCE	\$11,476	-\$23,368	\$1,000
Prior year adjustments	<u>-33,387</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	-\$21,911	-\$23,368	\$1,000
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
113600 Motor Vehicle License (In-Lieu) Fees	516,882	451,779	460,006
150300 Income From Surplus Money Investments	360	500	500
Transfers and Other Adjustments:			
FO0044 From Motor Vehicle Account, State Transportation Fund per Government Code Section 16475	<u>1,176</u>	<u>1,544</u>	<u>1,544</u>
Total Revenues, Transfers, and Other Adjustments	<u>\$518,418</u>	<u>\$453,823</u>	<u>\$462,050</u>
Total Resources	\$496,507	\$430,455	\$463,050
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0840 State Controller (State Operations)	294	18	27
1730 Franchise Tax Board (State Operations)	4,413	5,040	5,630
2740 Department of Motor Vehicles			
State Operations	<u>342,785</u>	<u>318,658</u>	<u>324,987</u>
Capital Outlay	1,018	23,020	13,589
8880 Financial Information System for California (State Operations)	-	-	163
9430 Apportionment of Motor Vehicle License Fees (Local Assistance)	<u>171,365</u>	<u>82,719</u>	<u>117,656</u>
Total Expenditures and Expenditure Adjustments	<u>\$519,875</u>	<u>\$429,455</u>	<u>\$462,052</u>
FUND BALANCE			
Reserve for economic uncertainties	-23,368	\$1,000	\$998
	-23,368	1,000	998
0487 Financial Responsibility Penalty Account ^s			
BEGINNING BALANCE	\$2,102	\$1,100	\$1,100
Prior year adjustments	<u>-567</u>	<u>-</u>	<u>-</u>
Adjusted Beginning Balance	\$1,535	\$1,100	\$1,100
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			
Revenues:			
164100 Traffic Violations	1,078	2,206	2,206
Transfers and Other Adjustments:			
TO0001 To General Fund per Vehicle Code Section 16072	<u>-1,513</u>	<u>-2,206</u>	<u>-2,206</u>
Total Revenues, Transfers, and Other Adjustments	<u>-\$435</u>	<u>-</u>	<u>-</u>
Total Resources	<u>\$1,100</u>	<u>\$1,100</u>	<u>\$1,100</u>
FUND BALANCE			
Reserve for economic uncertainties	1,100	1,100	1,100

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

	2008-09*	2009-10*	2010-11*
3149 Local Safety and Protection Account, Transportation Tax Fund^s			
BEGINNING BALANCE	-	\$8,801	\$8,528
EXPENDITURES AND EXPENDITURE ADJUSTMENTS			
Expenditures:			
0690 California Emergency Management Agency			
State Operations	-	983	1,514
Local Assistance	7,186	46,498	48,906
5225 Department of Corrections and Rehabilitation			
State Operations	-	275	-
Local Assistance	3,684	24,323	25,829
9210 Local Government Financing (Local Assistance)	45,802	343,975	365,267
Expenditure Adjustments:			
2740 Department of Motor Vehicles			
Less funding provided by General Fund (State Operations)	<u>-65,473</u>	<u>-415,781</u>	<u>-441,516</u>
Total Expenditures and Expenditure Adjustments	<u>-\$8,801</u>	<u>\$273</u>	<u>-</u>
FUND BALANCE	\$8,801	\$8,528	\$8,528
Reserve for economic uncertainties	8,801	8,528	8,528

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2008-09	2009-10	2010-11	2008-09*	2009-10*	2010-11*
Totals, Authorized Positions	8,185.1	8,662.4	8,673.8	\$367,466	\$349,886	\$411,496
Workload and Administrative Adjustments				Salary Range		
Administrative Services Division						
Business and Administrative Services						
Office Assistant	-	-	1.0	2,074-2,770	-	29
Communications Program Division						
Customer Information						
Manager III	-	-	1.0	4,402-5,350	-	58
Motor Vehicle Field Representative	-	-	3.0	2,280-3,209	-	99
Registration Operations Division						
Registration Services						
Motor Vehicle Technician	<u>-</u>	<u>-</u>	<u>2.0</u>	<u>2,450-3,209</u>	<u>-</u>	<u>68</u>
Totals, Workload and Admin Adjustments	-	-	7.0	-	\$-	\$254
Proposed New Positions:						
Field Operations Division						
General Administration						
Manager I	-	-	3.0	3,338-4,055	-	133
Motor Vehicle Field Representative	-	-	1.0	2,280-3,209	-	33
Licensing Operations Division						
Driver Safety Branch						
Senior Motor Vehicle Technician	-	-	11.0	2,951-3,588	-	431
Motor Vehicle Technician	<u>-</u>	<u>-</u>	<u>4.0</u>	<u>2,450-3,209</u>	<u>-</u>	<u>136</u>
Totals, Proposed New Positions	-	-	19.0	\$-	\$-	\$733
Total Adjustments	-	-	26.0	\$-	\$-	\$987
TOTALS, SALARIES AND WAGES	8,185.1	8,662.4	8,699.8	\$367,466	\$349,886	\$412,483

INFRASTRUCTURE OVERVIEW

The Department of Motor Vehicles operates 229 facilities statewide consisting of an estimated 1.6 million gross square feet of state-owned properties and over 900,000 gross square feet of agency-leased properties. Many offices contain multiple

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

programs, which include vehicle/vessel identification and compliance, driver license and personal identification, driver safety, and occupational licensing and investigation. 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.

SUMMARY OF PROJECTS

State Building Program Expenditures		2008-09*	2009-10*	2010-11*
71	CAPITAL OUTLAY			
	Major Projects			
71.03	SACRAMENTO HEADQUARTERS BUILDING	\$686	\$59,397	\$-
71.03.018	1st Floor Asbestos Removal and Seismic Retrofit	500 ^{Cs}	-	-
71.03.024	6th Floor Asbestos Removal, Seismic Retrofit, and Building Re-skin	186 ^{Ws}	59,397 ^{Cs}	-
71.06	REDDING	\$41	\$-	\$3,149
71.06.020	Field Office Reconfiguration Project	41 ^{Ps}	-	3,149 ^{WCs}
71.20	SAN BERNARDINO	\$198	\$41	\$2,239
71.20.020	Field Office Reconfiguration Project	198 ^{Ws}	41 ^{Ws}	2,239 ^{Cs}
71.22	STATEWIDE	\$10	\$-	\$-
71.22.010	Studies, Preplanning and Budget Packages	10 ^{Ss}	-	-
71.37	OAKLAND	\$145	\$-	\$2,233
71.37.011	Second Floor Reconfiguration Project-Field Office Project	145 ^{Ps}	-	2,233 ^{WCs}
71.43	STOCKTON	\$310	\$-	\$3,495
71.43.020	Field Office Reconfiguration Project	310 ^{Ws}	-	3,495 ^{Cs}
71.53	SOUTH SACRAMENTO	\$172	\$-	\$-
71.53.010	Field Office Replacement Project	172 ^{PWs}	-	-
71.61	FRESNO	\$912	\$-	\$19,893
71.61.010	Field Office Replacement Project	912 ^{Ps}	-	19,893 ^{WCs}
71.63	VICTORVILLE	\$308	\$-	\$3,659
71.63.010	Field Office Reconfiguration Project	308 ^{Ws}	-	3,659 ^{Cs}
	Totals, Major Projects	\$2,782	\$59,438	\$34,668
TOTALS, EXPENDITURES, ALL PROJECTS		\$2,782	\$59,438	\$34,668
FUNDING		2008-09*	2009-10*	2010-11*
0042	State Highway Account, State Transportation Fund	\$141	\$3,121	\$1,853
0044	Motor Vehicle Account, State Transportation Fund	1,623	33,297	19,226
0064	Motor Vehicle License Fee Account, Transportation Tax Fund	1,018	23,020	13,589
TOTALS, EXPENDITURES, ALL FUNDS		\$2,782	\$59,438	\$34,668

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS (Reconciliation with Appropriations)

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$80	-	\$1,853
Prior year balances available:			
Item 2740-301-0042, Budget Act of 2002	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	27	-	-
Item 2740-301-0042, Budget Act of 2006, as Reappropriated by Item 2740-491, Budget Act of 2007	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	10	-	-
Item 2740-301-0042, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	4,362	\$4,326	-

* Dollars in thousands, except in Salary Range.

2740 Department of Motor Vehicles - Continued

3 CAPITAL OUTLAY	2008-09*	2009-10*	2010-11*
Augmentation per Government Code Sections 16352, 16409 and 16354	2	2	-
Totals Available	\$4,481	\$4,328	\$1,853
Unexpended balance, estimated savings	-14	-1,207	-
Balance available in subsequent years	-4,326	-	-
TOTALS, EXPENDITURES	\$141	\$3,121	\$1,853
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$809	-	\$19,226
Prior year balances available:			
Item 2740-301-0044, Budget Act of 2002	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	453	-	-
Item 2740-301-0044, Budget Act of 2006, as reappropriated by Item 2740-491, Budget Act of 2007	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	103	-	-
Item 2740-301-0044, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	46,550	\$46,155	-
Augmentation per Government Code Sections 16352, 16409 and 16354	23	23	-
Totals Available	\$47,938	\$46,178	\$19,226
Unexpended balance, estimated savings	-160	-12,881	-
Balance available in subsequent years	-46,155	-	-
TOTALS, EXPENDITURES	\$1,623	\$33,297	\$19,226
0064 Motor Vehicle License Fee Account, Transportation Tax Fund			
APPROPRIATIONS			
301 Budget Act appropriation	\$578	-	\$13,589
Prior year balances available:			
Item 2740-301-0064, Budget Act of 2002	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	192	-	-
Item 2740-301-0064, Budget Act of 2006, as Reappropriated by Item 2740-491, Budget Act of 2007	0	-	-
Augmentation per Government Code Sections 16352, 16409 and 16354	73	-	-
Item 2740-301-0064, Budget Act of 2007, as reappropriated by Item 2740-490, Budget Act of 2008	32,183	\$31,910	-
Augmentation per Government Code Sections 16352, 16409 and 16354	16	16	-
Totals Available	\$33,042	\$31,926	\$13,589
Unexpended balance, estimated savings	-114	-8,906	-
Balance available in subsequent years	-31,910	-	-
TOTALS, EXPENDITURES	\$1,018	\$23,020	\$13,589
TOTALS, EXPENDITURES, ALL FUNDS (Capital Outlay)	\$2,782	\$59,438	\$34,668

* Dollars in thousands, except in Salary Range.