

Department of Transportation
Motor Vehicle

A.R.S. § 28-101

	FY 2001 Actual	FY 2002 Estimate	FY 2003 Approved
PROGRAM BUDGET			
Full Time Equivalent Positions	1,622.0	1,649.0	1,649.0
Motor Vehicle			
<u>Subprograms</u>			
Motor Vehicle Support Services	18,345,000	19,669,300	20,003,300
Customer Services	47,131,100	50,942,900	52,915,300
Motor Vehicle Enforcement Services	10,239,000	11,069,200	12,770,600
Attorney General Legal Services SLI	127,900	134,700	137,000
Abandoned Vehicle Administration SLI	404,200	462,200	501,300
<u>Subprogram Subtotal</u>	<u>10,771,100</u>	<u>11,666,100</u>	<u>13,408,900</u>
SUBTOTAL	76,247,200	82,278,300	86,327,500
Additional Appropriations -			
Trailers; Permanent Registration; VLT, Ch. 221	<u>0</u>	<u>0</u>	<u>200,000</u>
TOTAL APPROPRIATIONS	76,247,200	82,278,300	86,527,500 ^{1/2/3/4/}
FUND SOURCES			
State Highway Fund	73,370,700	78,519,000	81,994,400
Highway User Revenue Fund	0	0	648,200
Safety Enforcement and Transportation			
Infrastructure Fund	1,047,000	1,754,800	1,810,300
Motor Vehicle Liability Insurance Enforcement Fund	982,500	1,022,400	1,030,200
Vehicle Inspection and Title Enforcement Fund	<u>847,000</u>	<u>982,100</u>	<u>1,044,400</u>
<u>Subtotal - Other Appropriated Funds</u>	<u>76,247,200</u>	<u>82,278,300</u>	<u>86,527,500</u>
TOTAL APPROPRIATIONS	76,247,200	82,278,300	86,527,500

COST CENTER DESCRIPTION — *Motor Vehicle regulates vehicular operations within the state through the issuance and control of various permits, registrations and licenses.*

PERFORMANCE MEASURES	FY 1999	FY 2000	FY 2001	FY 2002-03
	Est./Actual	Est./Actual	Est./Actual	Estimate
• Average office wait time (minutes)	30/29.1	15 to 20/14.9	15 to 20/15.4	15 to 20
• Average telephone wait time (minutes)	3.5/2.2	3/2	1.8/3.4	1.5/1.4
• % of business processed by third parties	15/18	20/31	26/NA	28/30
• % of alternative renewal methods (mail, internet, third party)	70/68	75/66	67/66	68/69

1/ General Appropriation Act (Laws 2002, Chapter 327) funds are appropriated as a Lump Sum by Program.
2/ It is the intent of the Legislature that all monies appropriated for the Motor Vehicle Division field offices and electronic services are combined resources designed to improve customer services and that the department should pursue increased efforts to further the utilization of electronic services (e-business transactions) to enhance customer services and create efficiencies, enhanced customer service and security issues. (General Appropriation Act footnote)
3/ The Motor Vehicle Lump Sum appropriation includes up to \$2,750,400 as a non-lapsing appropriation for the Motor Vehicle Division security enhancement issues and to replace and upgrade computer equipment, as adjusted for any FY 2002 or FY 2003 reduction. (General Appropriation Act footnote)
4/ The Motor Vehicle appropriation includes 15 FTE Positions and \$1,296,300 for vehicle registration enforcement, including Personal Services, Employee Related Expenditures, Travel, postage, and Other Operating Expenditures. The \$1,296,300 is to supplement, not supplant existing resources. The Motor Vehicle Division will develop a measurement system for performance measures and to identify the return on investment for vehicle registration enforcement. The Motor Vehicle Division shall report on the status of their measurement system for vehicle registration enforcement to the Joint Legislative Budget Committee by December 1, 2002. (General Appropriation Act footnote)

Motor Vehicle Support Services Subprogram —

This subprogram supports the program in areas such as personnel services, computer systems, financial management, rule making, and public information. The subprogram also includes a hearing office for customer appeals. The subprogram is funded from the State Highway Fund.

Customer Services Subprogram —

This subprogram operates information call centers, conducts medical reviews of drivers, issues driver licenses, vehicle registrations, and related permits, and collects driver and vehicle fees and taxes at field offices statewide, by electronic means, and through the use of third parties. The subprogram is funded from the State Highway Fund and from the Motor Vehicle Liability Insurance Enforcement Fund.

Motor Vehicle Enforcement Services Subprogram

— This subprogram enforces commercial vehicle size, weight, licensing, permit and tax laws through port of entry operations, mobile enforcement units, and joint task forces with other agencies. This subprogram is also concerned with hazardous material compliance and with recovering stolen vehicles. The subprogram is funded from the State Highway Fund, from the Highway User Revenue Fund, from the Safety Enforcement and Transportation Infrastructure Fund, and from the Vehicle Inspection and Title Enforcement Fund.

Port of Entry Scales — The approved amount includes a State Highway Fund increase of \$20,000 above FY 2002 for the improved maintenance of truck scales at the Ports of Entry.

Vehicle Registration Enforcement — The approved amount includes a total increase of \$1,296,300 above FY 2002, including increases of \$648,200 from the Highway User Revenue Fund and \$648,100 from the State Highway Fund, for a vehicle registration enforcement program which will use 15 existing FTE Positions. A General Appropriation Act footnote specifies that the \$1,296,300 is to supplement, not supplant existing resources. The footnote requires the Motor Vehicle Division to develop a measurement system for performance measures and to identify the return on investment for vehicle registration enforcement. The Motor Vehicle Division shall report on the status of their measurement system for vehicle registration enforcement to the Joint Legislative Budget Committee by December 1, 2002. Laws 2002, Chapter 328 (Omnibus Budget Reconciliation; Public Finances) requires 50% of any increase in vehicle license tax collections due to the vehicle registration enforcement program to be deposited in the General Fund, and the remaining 50% to follow normal distribution.

Attorney General Legal Services Special Line Item —

Monies in this line item allow the Attorney General to provide legal services to the program. The line item is funded from the State Highway Fund.

Abandoned Vehicle Administration Special Line Item

— Monies in this line item provide for administrative functions concerning abandoned vehicles including maintaining records, mailing notices, and paying towing fees for vehicles on public land. The line item is funded from the State Highway Fund.

Additional Appropriations: Trailers; Permanent Registration; VLT (Chapter 221)

— Appropriates \$200,000 from the State Highway Fund to the department in FY 2003 for implementation costs of reduced registration fees and vehicle license taxes, which are retroactively effective from September 1, 2001, for certain trailers which exceed 10,000 pounds gross vehicle weight.

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