

Department of Transportation
Motor Vehicle

A.R.S. § 28-101

	FY 2003 Actual	FY 2004 Estimate	FY 2005 Approved
OPERATING BUDGET			
<i>Full Time Equivalent Positions</i>	1,622.0	1,649.0	1,665.0 ^{1/}
Personal Services	47,901,600	47,577,500	49,533,700
Employee Related Expenditures	14,832,200	17,492,000	19,115,000
Professional and Outside Services	745,500	574,200	574,200
Travel - In State	308,400	483,200	484,400
Travel - Out of State	12,500	32,000	32,000
Other Operating Expenditures	16,080,600	16,821,500	18,769,800
Equipment	484,200	1,346,800	1,376,800
OPERATING SUBTOTAL	80,365,000	84,327,200	89,885,900
SPECIAL LINE ITEMS			
Abandoned Vehicle Administration	449,500	710,800	748,400
Attorney General Legal Services	137,000	137,700	140,200
Judicial Fee Programming	150,000	0	0
Ch. 296 Registration; Motor Vehicles; Nonresidents	0	0	36,000
Ch. 324 Commercial Motor Carriers; License; Regulation	0	0	168,500 ^{2/}
Ch. 333 License Plate to Owner; Refund	0	0	322,000
PROGRAM TOTAL	81,101,500	85,175,700	91,301,000^{3/4/5/}
FUND SOURCES			
<u>Other Appropriated Funds</u>			
Air Quality Fund	0	55,700	58,600
Highway User Revenue Fund	648,200	383,300	419,300
Motor Vehicle Liability Insurance Enforcement Fund	1,011,000	1,100,600	1,175,500
Safety Enforcement and Transportation Infrastructure Fund	1,419,600	1,987,000	2,174,500
State Highway Fund	77,014,600	80,529,700	86,323,200
Vehicle Inspection and Title Enforcement Fund	1,008,100	1,119,400	1,149,900
SUBTOTAL - Other Appropriated Funds	81,101,500	85,175,700	91,301,000
SUBTOTAL - Appropriated Funds	81,101,500	85,175,700	91,301,000
TOTAL - ALL SOURCES	81,101,500	85,175,700	91,301,000

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

1/ Includes 20 FTE Positions funded from Special Line Items in FY 2005.

2/ Pursuant to Laws 2004, Chapter 324, this appropriation is exempt from the provisions of A.R.S. § 35-190, relating to lapsing of appropriations.

3/ General Appropriation Act funds are appropriated as a Lump Sum by Program.

4/ 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)

5/ The appropriation for the Motor Vehicle Division includes an increase of \$495,200 and 12 FTE Positions for increased staff at the ports of entry. By September 1, 2004, the department shall report to the Joint legislative Budget Committee for its review information on how the 12 new FTE Positions were distributed among the ports of entry. For each fixed port of entry, the report shall include the total number of authorized and filled FTE Positions, the total number of hours open and closed, the number of trucks processed manually, by prepass and waved through, and the amount of revenue collected. (General Appropriation Act footnote)

PERFORMANCE MEASURES	FY 2003	FY 2003	FY 2004	FY 2005
	Appropriation	Actual	Appropriation	Appropriation
• Average office wait time (minutes)	15 to 20	14.2	15 to 20	15 to 20
• Average telephone wait time (minutes)	1.4	NA	3.5	3.5
• % of business processed by third parties	30	NA	31	31
• % of alternative vehicle registration renewal methods (mail, internet, third party)	69	69	70	72

Comments: The agency did not submit information for any measure labeled as “NA.”

Operating Budget

The budget provides \$89,885,900 for the operating budget in FY 2005. This amount includes:

Air Quality Fund	\$58,600
Highway User Revenue Fund	383,300
Motor Vehicle Liability Insurance Enforcement Fund	1,175,500
Safety Enforcement and Transportation Infrastructure Fund	2,174,500
State Highway Fund	84,944,100
Vehicle Inspection and Title Enforcement Fund	1,149,900

This amount includes an increase for statewide salary and other adjustments. *(Please see the Statewide Adjustments section at the end of this Appropriations Report for details.)*

Motor Pool Rental Rate Technical Adjustment

The budget includes a State Highway Fund increase of \$31,900 for the Motor Vehicle program for increased rental rates of new vehicles and heavy equipment by the ADOT Motor Pool. *(Please see Highways for more details.)*

Port of Entry Hours

The budget includes an increase of \$495,200 and 12 FTE Positions for increased staff at the ports of entry. This amount includes \$381,800 and 10 FTE Positions from the State Highway Fund and \$113,400 and 2 FTE Positions from the Safety Enforcement and Transportation Infrastructure Fund. A General Appropriation Act footnote requires that the department report to the Joint Legislative Budget Committee by September 1, 2004 regarding how the 12 new FTE Positions were distributed among the ports of entry and certain performance data.

Taxi Insurance

The budget includes a Motor Vehicle Liability Insurance Enforcement Fund increase of \$47,400 for additional mandatory insurance activities related to taxis. The amount includes \$25,000 for one-time computer programming. In addition, the Taxi Limousine Livery Vehicles Regulation Bill (Laws 2004, Chapter 323)

provides 1 FTE Position from the Motor Vehicle Liability Insurance Enforcement Fund as this position was not included in the General Appropriation Act.

Base Transfer

The budget includes \$1,888,800 from the State Highway Fund for a base transfer-in from the Administration program of computer mainframe charges in order to better align them with ADOT’s structure. *(Please see Administration for further details.)*

Special Line Items

Abandoned Vehicle Administration

The budget provides \$748,400 from the State Highway Fund for Abandoned Vehicle Administration in FY 2005. This amount includes an increase for statewide salary and other adjustments. 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 includes 20 FTE Positions.

Attorney General Legal Services

The budget provides \$140,200 from the State Highway Fund for Attorney General Legal Services in FY 2005. This amount includes an increase for statewide salary and other adjustments. Monies in this line item allow the Attorney General to provide legal services to the program.

Judicial Fee Programming

The budget provides no funding from the State Highway Fund for Judicial Fee Programming in FY 2005. This amount is unchanged from FY 2004. This line item was used to fund one-time costs for Judicial Fee Programming in FY 2003.

Ch. 296 Registration; Motor Vehicles; Nonresidents

Laws 2004, Chapter 296 includes \$36,000 from the Highway User Revenue Fund in FY 2005 for one-time computer programming implementation costs for issuing special 30-day nonresident registration permits to nonresidents who intend to register the vehicle out-of-state.

Ch. 324 Commercial Motor Carriers; License; Regulation

Laws 2004, Chapter 324 includes \$168,500 from the State Highway Fund in FY 2005 for implementation costs and for notifying owners and lienholders when abandoned vehicles have been towed. This amount is exempt from lapsing. This amount includes \$20,500 for one-time computer programming costs.

Ch. 333 License Plate to Owner; Refund

Laws 2004, Chapter 333 provides \$322,000 and 3 FTE Positions from the State Highway Fund in FY 2005 for processing license plate credits and refunds. This amount includes \$211,400 for one-time costs, including \$185,000 for computer programming and \$26,400 for equipment.

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