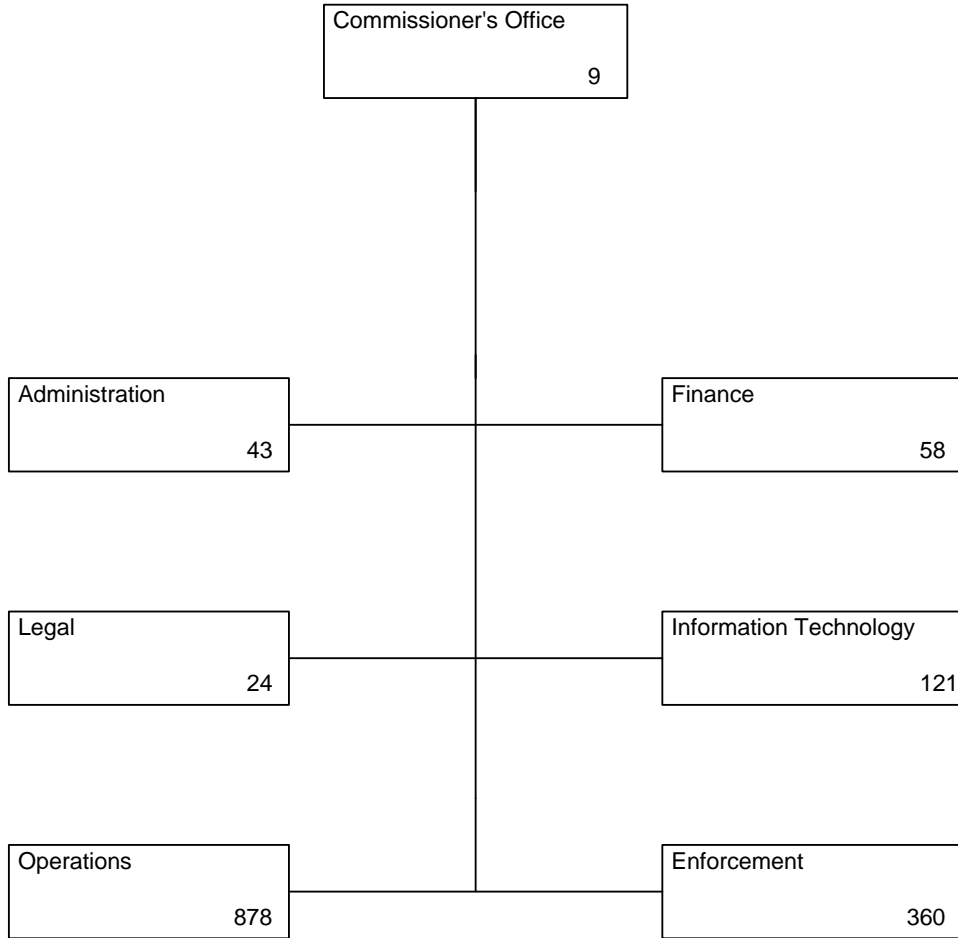


DEPARTMENT OF MOTOR VEHICLE SAFETY

Total Budgeted Positions -- 1,493



DEPARTMENT OF MOTOR VEHICLE SAFETY

Financial Summary

Expenditures, Current Budget, and Agency Requests

Budget Classes / Fund Sources	FY 2001 Expenditures	FY 2002 Expenditures	FY 2003 Current Budget	FY 2004 Agency Requests		
				Adjusted Base	Enhancements	Totals
Personal Services	\$50,063,347	\$53,041,126	\$62,581,425	\$61,756,642		\$61,756,642
Regular Operating Expenses	6,196,822	9,450,856	8,481,832	8,072,954		8,072,954
Travel	459,280	491,352	465,062	465,062		465,062
Motor Vehicle Purchases	301,379	1,074,428	332,206	332,206		332,206
Equipment	719,009	3,866,329	745,335	345,335		345,335
Computer Charges	15,595,116	15,935,352	12,561,537	12,461,537		12,461,537
Real Estate Rentals	193,590	2,040,181	2,536,453	2,536,453		2,536,453
Telecommunications	4,053,407	2,592,395	3,179,499	2,979,499		2,979,499
Per Diem and Fees	244,165	673,670	751,198	281,198		281,198
Contracts	24,806	4,438,239	1,318,987	1,518,987		1,518,987
Motor Vehicle Tags and Decals	9,790,835	8,697,354	6,892,489	4,113,889		4,113,889
Post Repairs	23,517	34,898	34,900			
Conviction Reports	312,605	348,651	348,651	348,651		348,651
Drivers License Processing	2,757,600	3,552,667	3,459,434	3,459,434		3,459,434
Postage		749,993	750,000	750,000		750,000
Investment for Modernization	2,329,576		102,668			
Austerity Adjustments						
Total Funds	\$93,065,054	\$106,987,491	\$104,541,676	\$99,421,847		\$99,421,847
Less Federal & Other Funds:						
Federal Funds	\$907,017	\$4,961,969	\$2,496,995	\$2,496,995		\$2,496,995
Other Funds	14,784,399	9,938,237	7,196,898	6,496,898		6,496,898
DOAS Indirect Funds	2,850,000	1,960,000	1,960,000	1,960,000		1,960,000
Total Federal & Other Funds	\$18,541,416	\$16,860,206	\$11,653,893	\$10,953,893		\$10,953,893
TOTAL STATE FUNDS	\$74,523,638	\$90,127,285	\$92,887,783	\$88,467,954		\$88,467,954
Positions		1,493	1,493	1,493		1,493
Motor Vehicles		326	326	326		326

DEPARTMENT OF MOTOR VEHICLE SAFETY

Financial Summary

Current Budget and Governor's Recommendations

Budget Classes / Fund Sources	FY 2003 Current Budget	FY 2004 Governor's Recommendations				Totals
		Budget Reductions	Annualizers and Adjustments	Adjusted Base	Enhancements	
Personal Services	\$62,581,425	(\$1,270,188)	(\$442,304)	\$60,868,933		\$60,868,933
Regular Operating Expenses	8,481,832	(408,878)		8,072,954		8,072,954
Travel	465,062			465,062		465,062
Motor Vehicle Purchases	332,206			332,206		332,206
Equipment	745,335	(400,000)		345,335		345,335
Computer Charges	12,561,537	(100,000)		12,461,537		12,461,537
Real Estate Rentals	2,536,453			2,536,453		2,536,453
Telecommunications	3,179,499	(200,000)		2,979,499		2,979,499
Per Diem and Fees	751,198	(270,000)	256,056	737,254		737,254
Contracts	1,318,987			1,318,987		1,318,987
Motor Vehicle Tags and Decals	6,892,489	(3,438,889)	(3,453,600)	0		0
Post Repairs	34,900	(34,900)		0		0
Conviction Reports	348,651			348,651		348,651
Drivers License Processing	3,459,434			3,459,434		3,459,434
Postage	750,000			750,000		750,000
Investment for Modernization	102,668	(102,668)		0		0
Austerity Adjustments		(2,786,634)		(2,786,634)		(2,786,634)
Total Funds	\$104,541,676	(\$9,012,157)	(\$3,639,848)	\$91,889,671		\$91,889,671
Less Federal & Other Funds:						
Federal Funds	\$2,496,995			\$2,496,995		\$2,496,995
Other Funds	7,196,898			7,196,898		7,196,898
DOAS Indirect Funds	1,960,000			1,960,000		1,960,000
Total Federal & Other Funds	\$11,653,893			\$11,653,893		\$11,653,893
TOTAL STATE FUNDS	\$92,887,783	(\$9,012,157)	(\$3,639,848)	\$80,235,778		\$80,235,778
Positions	1,493		(41)	1,452		1,452
Motor Vehicles	326			326		326

DEPARTMENT OF MOTOR VEHICLE SAFETY

Budget Summary

Governor's
Recommendations

ADJUSTMENTS TO CURRENT BUDGET

FY 2003 STATE APPROPRIATIONS		\$92,887,783
BUDGET REDUCTIONS		
1. Reduce funding from personal services (\$1,270,188), regular operating expenses (\$408,878), equipment (\$400,000), per diem and fees (\$270,000), computer charges (\$100,000), and telecommunications (\$200,000).		(2,649,066)
2. Eliminate funding for Post Repairs (\$34,900) and Investment for Modernization (\$102,668).		(137,568)
3. Reduce funding associated with on-going tag expense and allow Correctional Industries to provide \$4,583,792 for tags, decals, registration cards, and lables.		(3,438,889)
4. Allow for an austerity adjustment.		(2,786,634)
	Subtotal	(\$9,012,157)
ANNUALIZERS AND OTHER ADJUSTMENTS		
5. Reduce personal services to delete funding for DOAS insurance cost.		(\$186,248)
6. Reduce the authorized position count by 41, from 1,493 to 1,452.		Yes
7. Transfer \$256,056 from personal services to real estate rentals for a standard GBA rental rate of \$10.37 per rentable square footage.		Yes
8. Reduce one-time funding for the 2004 new license plate and decals.		(3,453,600)
	Subtotal	(\$3,639,848)
ADJUSTED BASE		\$80,235,778
TOTAL FY 2004 STATE FUNDS		\$80,235,778

DEPARTMENT OF MOTOR VEHICLE SAFETY
Functional Budget Summary

Functional Budgets	FY 2003 Appropriations		FY 2004 Recommendations	
	Total	State	Total	State
1. Administration	\$34,648,830	\$29,362,245	\$33,662,582	\$28,375,997
2. Operations	53,442,059	53,442,059	44,942,101	44,942,101
3. Enforcement	16,450,787	10,083,479	16,071,622	9,704,314
AUSTERITY ADJUSTMENTS			(2,786,634)	(2,786,634)
TOTAL APPROPRIATIONS	\$104,541,676	\$92,887,783	\$91,889,677	\$80,235,778

RECOMMENDED APPROPRIATION: The Department of Motor Vehicle Safety is the budget unit for which the following State Fund Appropriation is recommended for FY 2004: \$80,235,778.

DEPARTMENT OF MOTOR VEHICLE SAFETY

Roles and Responsibilities

The Department of Motor Vehicle Safety (DMVS) was established by executive order on July 1, 2001, in accordance with HB 1441. The agency was comprised by transferring \$60,538,540 in state funds, \$19,996,995 in federal and other funds, 1,364 positions and 324 vehicles. The department was comprised of the Department of Public Safety's driver services function, Department of Revenue's tag and title function, Public Service Commission's roadside assistance function and Department of Transportation's enforcement function. DMVS compiled these functions into three divisions: Administration, Operations, and Enforcement.

ADMINISTRATION

The Administration Division is responsible for the direction and management of the Department of Motor Vehicle Safety. The function of the division is to provide administrative support for the Operation and Enforcement Divisions. The areas within the division include administrative services, financial services, public information, legal services and information technology.

OPERATIONS DIVISION

The Operations Division is divided into 2 sections: Driver License Services and Motor Vehicle Services. The issuance of driver's licenses, permits and administration of the commercial driver's license program are carried out by driver license services. The department utilizes 52 full testing customer service centers, 21 Kroger renewal centers, 11 travel teams, 10 reinstatement centers, and 4 renewal-only centers. These centers are situated throughout the state. Additional responsibilities include suspension and reinstatement of driver licenses, issuing public identification cards, person's with disabilities parking placards, licensing of driver training schools and instructors, licensing of driver improvement clinics and instructors, certification of ignition interlock devices and provider centers, and school bus safety program certification and inspection. The Driver Services Section strives to provide quality customer service. During FY 2002 the department issued 2,413,262 driver licenses of which 169,917 were out-of-state transfers. Additionally 197,503 identification cards and 99,703 disability parking placards were issued.

The Motor Vehicle Services Section is responsible for providing motor vehicle certificates of title and registration for vehicles owned and operated in the State of Georgia. Responsibilities also include providing motor vehicle certificates of title on mobile homes and manufactured homes. In addition, the section must provide registration and title information to county governments, law enforcement agencies, and all other appropriate entities. County Tax Commissioners and their employees (acting as agents for the Commissioner of the Department of Motor Vehicle Safety) process registrations, registration renewals and accept applications for the Certificate of Title at their local offices, while Motor Vehicle Services employees manage the statewide operations and purchase and maintain the necessary equipment. The section also trains the county agents and ensures that service standards are being met across the state.

ENFORCEMENT DIVISION

The Law Enforcement Division's goal is to reduce traffic accidents, improve highway safety, and protect the taxpayer's investment in our highways, roadways, and bridges. To accomplish these objectives, enforcement officers utilize truck inspection stations, and roadside inspections to enforce Georgia's commercial vehicle regulations, including the monitoring of hazardous material shipments throughout the State. Currently, there are 350 POST certified positions assigned to DMVS for inspection and weight inspections. Additional responsibilities include the enforcement of High Occupancy Vehicle lanes in the Metro Atlanta area. This is crucial for improving air quality and reducing traffic mitigation for the region. The officers also provide support to the other local, state and federal agencies with hazardous material incident investigations, the Governor's Office of Highway Safety initiatives, Georgia Emergency Management Agency incident management preparedness, and other responsibilities as ordered by the governor. Additionally, the Enforcement Division is involved in the safety of the state's children by providing annual inspections of Georgia's school buses.

AUTHORITY

Titles 40 of the Official Code of Georgia Annotated.

DEPARTMENT OF MOTOR VEHICLE SAFETY

Strategies and Services

The Department of Motor Vehicle Safety (DMVS) was established by the passage of House Bill 1441 during the 1999–2000 legislative session, and by executive order became an entity on July 1, 2001. The department's mission is to modernize and continuously improve the way Georgia conducts motor vehicle safety business emphasizing customer service and convenience. By executive order the Department of Motor Vehicle Safety was established as an \$80.5 million agency, comprised of 1,364 positions and 324 vehicles.

DMVS headquarters is located in Conyers, Georgia. The new headquarters houses nearly 400 of the department's 1,364 employees, and includes a state of the art driver license reinstatement facility.

DRIVER SERVICES SECTION

The creation of the Department of Motor Vehicle Safety brought with it the continued battle of improving customer service. DMVS strives to provide quality customer service at its 52 full testing customer service centers, 21 Kroger renewal centers, 11 travel teams, 10 reinstatement centers, and 4 renewal only centers. In FY 2002, the 98 facilities were responsible for issuing 2,413,262 licenses.

The Governor supports DMVS in their goal to reduce lines and provide quality customer service. The department implemented a two-prong attack on correcting the problem. In FY 2003 4 new full-service drivers license facilities became operational, including 68 positions. These facilities are located in Gwinnett, Fulton, Cobb, and Dekalb. In addition to 4 new facilities, a state of the art customer tracking / management system was initiated. The system will enable the department to measure and track the process from the time the citizen enters the building until he or she has completed their business transaction. This will promote and enhance the efficiency and effectiveness of future management decisions. The system will enable the Department of Motor Vehicle Safety to compare office efficiencies across the state, enabling the ability to implement changes that truly impact the citizens of the state.

The second approach provides a foundation for the future. Realizing that additional facilities and people will only provide temporary relief, \$3.5 million was allotted for the inception of an automated renewal system. The automated renewal system will provide the citizens of Georgia the option of renewing their license via the Internet, telephone or mail-in. As of September 2002, the automated renewal system accounted for 143,017 licenses. Based on these figures it is estimated that the automated

renewal system will account for approximately 500,000 renewals, comprising of 30 percent of all renewed licenses.

MOTOR VEHICLE SECTION

The Georgia Registration and Title Information System (GRATIS) has been operational since September 1999. The system has helped make a county-based, real-time, on-line motor vehicle registration and titling program a reality. As of FY 2002, the system was fully implemented.

Upon full implementation, DMVS has focus on related projects that will provide the department with additional efficiencies. Initial focus will be on the development and implementation of an integrated GRATIS accounting process that includes check production. Also, the International Registration Plan (IRP) system needs to be upgraded in order to be compatible with GRATIS. The department continues to focus on full implementation of an interface, which will enable Georgia citizens to renew their vehicle registrations over the Internet.

The creation of the Georgia Electronic Insurance Compliancy System (GEICS) was developed to collect and track liability information received from insurance companies. The passage of HB 994 and HB 1314 of the 2002 session requires insurers authorized to write liability insurance to submit its insured's information in electronic form to the department. The system will enable law enforcement officials to have an on-line tool to determine if a vehicle has valid insurance. The database will become the official location to verify vehicle insurance across the state for more than five million registered vehicles, and will be cross checked using the vehicle identification number stored in the GRATIS system.

ENFORCEMENT

The enforcement unit is responsible for the Motor Carrier Safety Assistance Program. The program focus's on reducing traffic accidents and improving highway safety. Random roadside inspections performed by the enforcement officers have helped to accomplish this objective. The department's enforcement officers perform about 30,000 motor carrier inspections and inspect thousands of vehicles transporting hazardous material in the state.

The enforcement unit is in the process of implementing an electronic screening system. The system reads truck transponders to identify a carrier and then accesses their credentials and safety record and allows the carrier to bypass a weigh station. However, if the carrier comes back as a non-compliant carrier they must enter the weigh station to be inspected.

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