

Department of Motor Vehicles

DMV35000

Position Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Permanent Full-Time - GF	3	3	4	4	4	0
Permanent Full-Time - TF	572	577	596	596	599	3

Budget Summary

Account	Actual FY 13	Governor Estimated FY 14	Original Appropriation FY 15	Governor Revised FY 15	Legislative FY 15	Difference Leg-Gov FY 15
Personal Services	241,623	209,950	244,342	244,342	244,342	0
Other Expenses	190,133	190,374	194,722	194,722	242,365	47,643
Nonfunctional - Change to Accruals	0	0	755	579	579	0
Agency Total - General Fund	431,756	400,324	439,819	439,643	487,286	47,643
Personal Services	38,551,088	43,238,195	46,037,478	46,441,689	46,700,704	259,015
Other Expenses	13,305,016	14,814,529	15,171,471	15,401,071	15,509,289	108,218
Equipment	600,000	648,153	514,000	514,000	520,840	6,840
Other Current Expenses						
Real Time Online Registration System	220,820	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	216,128	205,445	208,666	208,666	208,666	0
Nonfunctional - Change to Accruals	0	272,024	295,105	343,547	357,797	14,250
Agency Total - Special Transportation Fund	52,893,052	59,178,346	62,226,720	62,908,973	63,297,296	388,323
Total - Appropriated Funds	53,324,808	59,578,670	62,666,539	63,348,616	63,784,582	435,966
Additional Funds Available						
Carry Forward Transportation Fund	0	0	0	0	13,240,561	13,240,561
Agency Grand Total	53,324,808	59,578,670	62,666,539	63,348,616	77,025,143	13,676,527

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Current Services

Adjust Funding for Revised Estimated GAAP Requirements

Nonfunctional - Change to Accruals	0	(176)	0	(176)	0	0
Total - General Fund	0	(176)	0	(176)	0	0
Nonfunctional - Change to Accruals	0	48,442	0	48,442	0	0
Total - Special Transportation Fund	0	48,442	0	48,442	0	0

Background

Each agency's budget includes a line item account called "Nonfunctional - Change to Accruals." This line item represents the estimate of the difference between an agency's cash-basis budget amount and the accrual-basis amounts that will be reflected under Generally Accepted Accounting Principles (GAAP). These funds will not be available for spending; in the aggregate they will prevent the state's GAAP deficit from growing.

Governor

Reduce funding by \$176 in the General Fund and provide funding of 48,442 in the Transportation Fund to reflect updated estimates of accruals to comply with GAAP. Across all appropriated funds, there is a net GAAP reduction of \$33.8 million.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Legislative

Same as Governor

Annualize Funding for the Undocumented Driver Program

Personal Services	0	404,211	0	404,211	0	0
Other Expenses	0	129,600	0	129,600	0	0
Total - Special Transportation Fund	0	533,811	0	533,811	0	0

Background

PA 13-184, the FY 14 and FY 15 Budget Act, provided funding of \$404,211 for eighteen positions to begin January 2015 for the Undocumented Driver Program. PA 13-89, "AAC The Issuance of Motor Vehicle Operator's Licenses", created the Undocumented Driver Program which will allow individuals who cannot provide the Department of Motor Vehicles (DMV) with proof of legal residence in the U.S. or a Social Security Number to obtain a driver's license for driving purposes only. The license cannot be used for federal identification purposes or as proof of identity in order to vote. DMV must also issue driver only cards to these individuals which cost approximately \$4.00 per card. An estimated 32,400 cards are expected to be issued.

Governor

Provide funding of \$404,211 in the Personal Services account to reflect the annualization of eighteen positions and provide funding of \$129,600 in the Other Expenses account to reflect the estimated cost of driver only cards.

Legislative

Same as Governor

Restore Funding for Registration Plate Purchases

Other Expenses	0	100,000	0	100,000	0	0
Total - Special Transportation Fund	0	100,000	0	100,000	0	0

Background

PA 13-184, the FY 14 and FY 15 Budget Act, reduced funding in the Other Expenses account to achieve savings. The reduction was targeted at commodities-resale manufacturing, which covers the purchase of license plates for new registrations. An estimated 42,000 new vehicle registrations are issued each year.

Governor

Restore funding of \$100,000 for license plates for new registrations.

Legislative

Same as Governor

Policy Revisions**Distribute Lapses**

Other Expenses	0	0	0	(2,357)	0	(2,357)
Total - General Fund	0	0	0	(2,357)	0	(2,357)

Background

The Governor's Revised FY 15 budget included a bottom line General Lapse of \$14,243,700, a General Other Expenses Lapse of \$4,000,000, and a Statewide Hiring Reduction Lapse of \$6,796,754. These lapse amounts would have been determined and distributed to agencies by OPM at the beginning of FY 15.

Legislative

Reduce funding by \$2,357 to reflect distribution of the General Other Expenses Lapse.

Provide Funding for Organ Donation Awareness

Other Expenses	0	0	0	50,000	0	50,000
Total - General Fund	0	0	0	50,000	0	50,000

Legislative

Provide funding of \$50,000 in the Other Expenses account for organ and tissue donation awareness.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Provide Funding for Stamford Photo License Center

Personal Services	0	0	3	259,015	3	259,015
Other Expenses	0	0	0	108,218	0	108,218
Equipment	0	0	0	6,840	0	6,840
Total - Special Transportation Fund	0	0	3	374,073	3	374,073

Background

The Department of Motor Vehicles (DMV) currently offers photo licensing at the Stamford AAA office and the full service DMV branch in Norwalk.

Legislative

Provide funding of \$374,073 and 3 positions for the Department of Motor Vehicles to open a photo license center in Stamford.

Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	14,250	0	14,250
Total - Special Transportation Fund	0	0	0	14,250	0	14,250

Legislative

Adjust funding by \$14,250 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

Carry Forward

Carry Forward for Commercial Vehicle Registration

Commercial Vehicle Information Systems and Networks Project	0	0	0	375,556	0	375,556
Total - Carry Forward Transportation Fund	0	0	0	375,556	0	375,556

Background

The Commercial Vehicle Information System and Network Project (CVISN) is part of a national Intelligence Transportation System/Commercial Vehicle Operations effort to link commercial motor carriers, state regulatory agencies (DMV and the Department of Transportation) and roadside safety screening and inspection stations. The CVISN network allows commercial motor carriers to electronically apply for, pay and receive registration, fuel tax and oversize/overweight permits and other credentials.

Legislative

Pursuant to Section 36 of PA 13-184, funding of \$375,556 is carried forward from FY 14 into FY 15 for the Commercial Vehicle Information System and Network Project. This project is ongoing and the last phase is expected to be completed in FY 15.

Carry Forward for Personal Services

Personal Services	0	0	0	500,000	0	500,000
Total - Carry Forward Transportation Fund	0	0	0	500,000	0	500,000

Legislative

Pursuant to CGS 4-89(c) funding of \$500,000 is carried forward from FY 14 into FY 15 for ongoing Personal Services expenses.

Carry Forward for Real Time Registration

Real Time Online Registration System	0	0	0	12,365,005	0	12,365,005
Total - Carry Forward Transportation Fund	0	0	0	12,365,005	0	12,365,005

Background

DMV is currently implementing the Integrated Transaction Processing System (ITPS) which will integrate more than 40 stand-alone systems as real time online registration systems for vehicle registration, the cashiering system, and the driver license system.

Account	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$

Legislative

Pursuant to Section 37 of PA 13-184 funding of \$12,365,005 is carried forward from FY 14 into FY 15 in the Real Time Registration account for use of upgrading DMV's registration and driver license data processing system.

Totals

Budget Components	Governor Revised FY 15		Legislative FY 15		Difference from Governor	
	Pos.	\$	Pos.	\$	Pos.	\$
Original Appropriation - GF	4	439,819	4	439,819	0	0
Current Services	0	(176)	0	(176)	0	0
Policy Revisions	0	0	0	47,643	0	47,643
Total Recommended - GF	4	439,643	4	487,286	0	47,643
Original Appropriation - TF	596	62,226,720	596	62,226,720	0	0
Current Services	0	682,253	0	682,253	0	0
Policy Revisions	0	0	3	388,323	3	388,323
Total Recommended - TF	596	62,908,973	599	63,297,296	3	388,323