

Department of Motor Vehicles

DMV35000

Position Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Permanent Full-Time - GF	4	4	0	0	0	0
Permanent Full-Time - TF	577	599	606	606	603	603

Budget Summary

Account	Actual FY 14	Governor Estimated FY 15	Governor Recommended		Legislative	
			FY 16	FY 17	FY 16	FY 17
Personal Services	209,950	244,342	0	0	0	0
Other Expenses	188,025	242,365	0	0	0	0
Nonfunctional - Change to Accruals	4,774	579	0	0	0	0
Agency Total - General Fund	402,749	487,286	0	0	0	0
Personal Services	41,166,161	46,700,704	49,455,023	49,918,630	49,333,344	49,794,202
Other Expenses	15,026,177	15,509,289	16,469,767	16,435,656	16,229,814	16,221,814
Equipment	742,509	520,840	768,200	802,000	520,840	520,840
Other Current Expenses						
Real Time Online Registration System	27,108	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	165,470	208,666	212,109	214,676	212,109	214,676
Nonfunctional - Change to Accruals	328,950	357,797	0	0	0	0
Agency Total - Special Transportation Fund	57,456,374	63,297,296	66,905,099	67,370,962	66,296,107	66,751,532
Total - Appropriated Funds	57,859,123	63,784,582	66,905,099	67,370,962	66,296,107	66,751,532
Additional Funds Available						
Carry Forward Transportation Fund	0	0	0	0	10,175,255	0
Transportatn Gr & Restrct Acct	0	34,475	0	0	0	0
Capital Improvements & Other	0	838,694	0	0	0	0
Capital Improvements & Other	0	3,000,000	0	0	0	0
Capital Improvements & Other	0	79,815	0	0	0	0
Emissions Enterprise Fund-EEF	4,977,287	7,299,788	7,655,708	7,717,632	7,655,708	7,717,632
Federal Funds	3,194,527	4,101,379	1,815,932	1,815,932	1,815,932	1,815,932
Private Contributions & Other Restricted	33,920	918,016	932,492	941,823	932,492	941,823
Agency Grand Total	66,064,857	80,056,749	77,309,231	77,846,349	86,875,494	77,226,919

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Current Services

Adjust Funding for the Centralized Cashiering Unit

Personal Services	0	0	0	0	(3)	(117,639)	(3)	(119,646)
Other Expenses	0	0	0	0	0	(37,952)	0	(2,297)
Total - Special Transportation Fund	0	0	0	0	(3)	(155,591)	(3)	(121,943)

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Background

CGS Sec 4-32, requires the Department of Motor Vehicles (DMV) to deposit all revenue from all sources within 24 hours. Currently, the agency has a waiver for this requirement because the existing cashing system does not allow for a central intake process set up. The new Central Cashiering Center Unit would receive, process, and deposit all incoming miscellaneous checks and revenues coming into the agency. All funds would be deposited by the next day in accordance with legislation. The central cashing program is part of DMV's modernization information technology upgrade that is anticipated to be completed by 2016.

Governor

Provide total funding of \$155,591 in FY 16 and \$121,943 in FY 17 for three new positions and other expenses costs for the establishment of the Central Cashiering Center Unit in Wethersfield.

Legislative

Do not provide funding and positions for the establishment of a Central Cashiering Center Unit in Wethersfield and shift existing personnel for this purpose.

Adjust Funding to Reflect Wage & Compensation Related Costs

Personal Services	0	11,340	0	12,969	0	0	0	0
Total - General Fund	0	11,340	0	12,969	0	0	0	0
Personal Services	0	2,376,958	0	2,836,187	0	0	0	0
Total - Special Transportation Fund	0	2,376,958	0	2,836,187	0	0	0	0

Governor

Increase funding by \$11,340 in the General Fund and \$2,376,958 in the Special Transportation Fund(STF) in FY 16 and \$12,969 in the General Fund and \$2,836,187 in the STF in FY 17 to reflect current services wage-related adjustments such as annual increments, general wage increases, overtime, annualization, turnover, and other compensation-related adjustments.

Legislative

Same as Governor

Apply Inflationary Increases

Other Expenses	0	5,620	0	12,787	0	0	0	0
Total - General Fund	0	5,620	0	12,787	0	0	0	0
Other Expenses	0	364,955	0	821,027	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	3,443	0	6,010	0	0	0	0
Total - Special Transportation Fund	0	368,398	0	827,037	0	0	0	0

Background

Applying inflationary factors to current year expenditures provides an estimate of the cost of continuing services into the next year.

Governor

Increase funding in various accounts by \$5,620 in the General Fund and \$368,398 in Special Transportation Fund (STF) FY 16 and an additional \$7,167 in the General Fund and \$458,639 in the STF in FY 17 (for a cumulative total of \$12,787 in the General Fund and \$827,037 in the STF in the second year) to reflect inflationary increases.

Legislative

Same as Governor

Annualize the Identification Card Contract

Other Expenses	0	532,500	0	532,500	0	0	0	0
Total - Special Transportation Fund	0	532,500	0	532,500	0	0	0	0

Background

The Department of Motor Vehicles processes an estimated 710,000 license cards annually for the licensing and non-driver ID program. The license card fee is currently \$2.50 per card and is estimated to increase to \$4.00 per card on January 1, 2015.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Governor

Provide funding of \$532,500 in FY 16 and FY 17 for the increased cost of producing licenses cards. An estimated 710,000 license cards are processed annually for the licensing and non-driver ID program.

Legislative

Same as Governor

Adjust Funding for The Real ID Act Requirements

Other Expenses	0	0	0	0	0	(153,861)	0	(155,405)
Total - Special Transportation Fund	0	0	0	0	0	(153,861)	0	(155,405)

Background

The REAL ID Act is a coordinated effort by the states and the Federal Government to improve the reliability and accuracy of state-issued identification documents. The REAL ID Act implements a 9/11 Commission recommendation urging the federal government to "set standards for the issuance of sources of identification, such as drivers licenses." The act requires states to have a central issuance of ID materials which will require the Department of Motor Vehicles to compile and mail out all documents from a central location. As of a U.S. Department of Homeland Security final rule issued on December 29, 2014, the final date after which federal agencies may not accept non-compliant credentials as identification for official purposes was extended to October 1, 2020.

Governor

Provide funding of \$153,861 in FY 16 and \$155,405 in FY 17 to reflect The Department of Motor Vehicles contracting with the Department of Administrative Services (DAS) to perform tasks needed to upgrade to the REAL ID Act standards.

Legislative

Do not provide funding for contracts to DAS to provide upgrades related to meeting the Real ID standards.

Adjust Funding for Equipment

Equipment	0	0	0	0	0	(247,360)	0	(281,160)
Total - Special Transportation Fund	0	0	0	0	0	(247,360)	0	(281,160)

Governor

Provide funding of \$247,360 in FY 16 and \$281,160 in FY 17 for upgrades to the computer system, installation of cameras and other security equipment to comply with the REAL ID Act and implementation of other equipment.

Legislative

Do not provide funding for software and security upgrades related to meeting the Real ID standards.

Adjust Funding to Reclassify Positions

Personal Services	0	0	0	0	0	(4,040)	0	(4,782)
Total - General Fund	0	0	0	0	0	(4,040)	0	(4,782)

Governor

Provide funding of \$4,040 in FY 16 and \$4,782 in FY 17 to upgrade two Motor Vehicle Examiners to Motor Vehicle Examiner Specialists.

Legislative

Do not fund reclassification of positions.

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Policy Revisions

Transfer Boating Fund Expenditures to Transportation Fund

Personal Services	(4)	(255,682)	(4)	(257,311)	0	4,040	0	4,782
Other Expenses	0	(242,365)	0	(242,365)	0	0	0	0
Nonfunctional - Change to Accruals	0	(579)	0	(579)	0	0	0	0
Total - General Fund	(4)	(498,626)	(4)	(500,255)	0	4,040	0	4,782
Personal Services	4	255,682	4	257,311	0	(4,040)	0	(4,782)
Other Expenses	0	188,025	0	180,025	0	(48,140)	0	(56,140)
Total - Special Transportation Fund	4	443,707	4	437,336	0	(52,180)	0	(60,922)

Background

The Department of Motor Vehicles currently administers the Boating Fund which consist of registration and renewal of vessels. The Boating Fund consists of new and renewal vessel registrations that are deposited into the General Fund. In FY 14, there were 95,096 new and renewal vessel registrations which generated \$4.8 million in revenue.

Governor

Transfer the Boating Fund operational expenses of \$495,887 in FY 16 and \$498,258 in FY 17 and 4 positions from the General Fund to the Special Transportation Fund.

Legislative

Transfer the Boating Fund operational expenses of \$443,707 in FY 16 and \$437,336 in FY 17 and 4 positions from the General Fund to the Special Transportation Fund.

Consolidate Funding for GAAP

Nonfunctional - Change to Accruals	0	(357,797)	0	(357,797)	0	0	0	0
Total - Special Transportation Fund	0	(357,797)	0	(357,797)	0	0	0	0

Governor

Reduce funding by \$357,797 in FY 16 and FY 17 to reflect the consolidation of Generally Accepted Accounting Principles (GAAP) funding within the Office of the State Comptroller - Miscellaneous Accounts.

Legislative

Same as Governor

Eliminate Inflationary Increases

Other Expenses	0	(5,620)	0	(12,787)	0	0	0	0
Total - General Fund	0	(5,620)	0	(12,787)	0	0	0	0
Other Expenses	0	(364,955)	0	(821,027)	0	0	0	0
Total - Special Transportation Fund	0	(364,955)	0	(821,027)	0	0	0	0

Governor

Reduce funding in various accounts by \$5,620 in the General Fund and \$364,955 in Special Transportation Fund (STF) FY 16 and \$12,787 in the General Fund and \$821,027 in the STF in FY 17.

Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

Carry Forward

Carry Forward for Real Time Registration

Real Time Online Registration System	0	9,963,146	0	0	0	9,963,146	0	0
Total - Carry Forward Transportation Fund	0	9,963,146	0	0	0	9,963,146	0	0

Background

The Department of Motor Vehicles (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 cashing system, and the driver license system.

Legislative

Pursuant to Section 30(b)(c) of SB 1502, the general government implementer, up to \$9,963,146 is carried forward from FY 15 into FY 16 in the Real Time Registration account for use of upgrading DMV's registration and driver license data processing system.

Carry Forward for Commercial Vehicle Registration

Commercial Vehicle Information Systems and Networks Project	0	212,109	0	0	0	212,109	0	0
Total - Carry Forward Transportation Fund	0	212,109	0	0	0	212,109	0	0

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 29 of SB 1502, the general government implementer, up to \$212,109 is carried forward from FY 15 into FY 16 for the Commercial Vehicle Information System and Network Project. This project is ongoing and the last phase is expected to be completed in FY 16.

Totals

Budget Components	Legislative				Difference from Governor Recommended			
	FY 16		FY 17		FY 16		FY 17	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	4	487,286	4	487,286	0	0	0	0
Current Services	0	16,960	0	25,756	0	(4,040)	0	(4,782)
Policy Revisions	(4)	(504,246)	(4)	(513,042)	0	4,040	0	4,782
Total Recommended - GF	0	0	0	0	0	0	0	0
Governor Estimated - TF	599	63,297,296	599	63,297,296	0	0	0	0
Current Services	0	3,277,856	0	4,195,724	(3)	(556,812)	(3)	(558,508)
Policy Revisions	4	(279,045)	4	(741,488)	0	(52,180)	0	(60,922)
Total Recommended - TF	603	66,296,107	603	66,751,532	(3)	(608,992)	(3)	(619,430)