

# Department of Motor Vehicles

## DMV35000

### Position Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Permanent Full-Time - GF	3	3	0	0	3	4
Permanent Full-Time - OF	73	60	60	60	60	60
Permanent Full-Time - TF	572	572	579	581	577	596

### Budget Summary

Account	Actual FY 12	Governor Estimated FY 13	Governor Recommended		Legislative	
			FY 14	FY 15	FY 14	FY 15
Personal Services	270,750	258,466	0	0	209,950	244,342
Other Expenses	199,475	200,393	0	0	190,374	194,722
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755</b>
<b>Agency Total - General Fund</b>	<b>470,225</b>	<b>458,859</b>	<b>0</b>	<b>0</b>	<b>400,324</b>	<b>439,819</b>
Personal Services	39,640,952	39,761,005	43,368,927	45,771,380	43,238,195	46,037,478
Other Expenses	13,707,001	13,255,626	15,204,903	15,404,751	14,814,529	15,171,471
Equipment	430,000	600,000	648,153	514,000	648,153	514,000
<b>Other Current Expenses</b>						
Real Time Online Registration System	214,420	0	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	35,306	296,289	205,445	208,666	205,445	208,666
<b>GAAP Adjustments</b>	<b>0</b>	<b>0</b>	<b>272,024</b>	<b>295,860</b>	<b>272,024</b>	<b>295,105</b>
<b>Agency Total - Special Transportation Fund</b>	<b>54,027,678</b>	<b>53,912,920</b>	<b>59,699,452</b>	<b>62,194,657</b>	<b>59,178,346</b>	<b>62,226,720</b>
<b>Total - Appropriated Funds</b>	<b>54,497,904</b>	<b>54,371,779</b>	<b>59,699,452</b>	<b>62,194,657</b>	<b>59,578,670</b>	<b>62,666,539</b>
<b>Additional Funds Available</b>						
Carry Forward TF	0	0	0	0	13,577,694	0
Emissions Enterprise Fund-EEF	5,463,485	7,985,000	7,985,000	7,985,000	7,985,000	7,985,000
Federal & Other Restricted Act	2,907,459	4,369,617	1,760,208	1,760,208	1,760,208	1,760,208
Private Contributions	5,620	3,073,058	3,071,038	3,071,038	3,071,038	3,071,038
<b>Agency Grand Total</b>	<b>62,874,468</b>	<b>69,799,454</b>	<b>72,515,698</b>	<b>75,010,903</b>	<b>85,972,610</b>	<b>75,482,785</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

#### Current Services

#### Provide Funding for Replacement Equipment

Equipment	0	248,153	0	114,000	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>248,153</b>	<b>0</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$248,153 in FY 14 and \$114,000 in FY 15 for new and replacement equipment for Real ID and the Connecticut Integrated Vehicle and Licensing System (CIVLS).

#### Legislative

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Provide Funding in Other Expenses for Lease Increases**

Other Expenses	0	41,396	0	48,396	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>41,396</b>	<b>0</b>	<b>48,396</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Provide funding in the Other Expenses account of \$41,396 in FY 14 and \$48,396 in FY 15 due to an increase to the Department of Motor Vehicles lease agreements on various buildings.

**Legislative**

Same as Governor

**Annualize Previous Year Partial Funding**

Other Expenses	0	1,746,739	0	1,935,239	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	0	(90,844)	0	(87,623)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>1,655,895</b>	<b>0</b>	<b>1,847,616</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

Partial year funding may occur in the first year of implementation, when resources are provided for less than a 12-month period. Annualization refers to providing the amount of resources necessary to fund a full 12-month period of operation in the second year.

**Governor**

Provide funding of \$1.7 million in FY 14 and \$1.8 million in FY 15 to reflect full year funding for Real ID and Connecticut Integrated Vehicle and Licensing System (CIVLS).

**Legislative**

Same as Governor

**Adjust Funding to Reflect Wage & Compensation Related Costs**

Personal Services	0	(48,516)	0	(36,571)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(48,516)</b>	<b>0</b>	<b>(36,571)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Personal Services	5	3,496,848	6	5,913,561	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>5</b>	<b>3,496,848</b>	<b>6</b>	<b>5,913,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$48,516 in FY 14 and \$36,571 in FY 15 in the General Fund and \$3.5 million in FY 14 and \$5.9 million in FY 15 in the Special Transportation Fund 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	4,348	0	10,286	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>4,348</b>	<b>0</b>	<b>10,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	329,803	0	724,893	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>329,803</b>	<b>0</b>	<b>724,893</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Background**

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

**Governor**

Increase funding for the Other Expenses account by \$4,348 in FY 14 and an additional \$5,938 in FY 15 in the General Fund and

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

\$329,803 in FY 14 and \$724,893 in FY 15 in the Special Transportation Fund to reflect inflationary increases.

#### Legislative

Same as Governor

### Provide Funding for GAAP

Nonfunctional - Change to Accruals	0	0	0	755	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Nonfunctional - Change to Accruals	0	268,218	0	351,194	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>268,218</b>	<b>0</b>	<b>351,194</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

Each agency's budget will include a new line item account called "Nonfunctional - Change to Accruals". This line item represents the estimate of the difference between an agency's cash-basis budget amounts 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

Provide funding of \$755 in FY 15 in the General Fund and \$268,218 in FY 14 and \$351,194 in FY 15 in the Special Transportation Fund to reflect the implementation of GAAP in the budget.

#### Legislative

Same as Governor

## Policy Revisions

### Adjust Funding for GAAP

Nonfunctional - Change to Accruals	0	3,806	0	(56,089)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>3,806</b>	<b>0</b>	<b>(56,089)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Provide funding of \$3,806 in FY 14 and reduce funding by \$56,089 in FY 15 to reflect changes to GAAP accruals as a result of policy changes.

#### Legislative

Same as Governor

### Transfer Boating Fund Operation Expenses to STF

Personal Services	0	0	0	0	3	209,950	3	221,895
Other Expenses	0	0	0	0	0	190,374	0	194,722
Nonfunctional - Change to Accruals	0	0	0	0	0	0	0	755
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>400,324</b>	<b>3</b>	<b>417,372</b>
Personal Services	0	0	0	0	(3)	(209,950)	(3)	(221,895)
Other Expenses	0	0	0	0	0	(190,374)	0	(194,722)
Nonfunctional - Change to Accruals	0	0	0	0	0	0	0	(755)
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(3)</b>	<b>(400,324)</b>	<b>(3)</b>	<b>(417,372)</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

The Department of Motor Vehicles currently administers the Boating Fund which consist of registration and renewal of vessels. The Boating Fund is a separate non-lapsing account within the General Fund. In FY 12, there were 95,096 new and renewal vessel registrations which generated \$5.0 million in revenue.

**Governor**

Transfer the Boating Fund operational expenses of \$400,324 in FY 14 and \$417,372 in FY 15 from the General Fund to the Special Transportation Fund.

**Legislative**

Maintain the Boating Fund and operational expenses in the General Fund.

**Reduce Funding for Equipment**

Equipment	0	(200,000)	0	(200,000)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding of \$200,000 in both FY 14 and FY 15 in the Equipment account.

**Legislative**

Same as Governor

**Transfer Affirmative Action Planning Function to CHRO**

Personal Services	0	0	0	0	1	79,218	0	83,782
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>79,218</b>	<b>0</b>	<b>83,782</b>

**Governor**

Transfer one position and funding of \$79,218 in FY 14 and \$83,782 in FY 15 to reflect the centralization of Affirmative Action planning functions in the Commission on Human Rights and Opportunities (CHRO).

**Legislative**

Maintain one position and funding of \$79,218 in FY 14 and \$83,782 in FY 15 for Affirmative Action planning functions.

**Remove Funding for Salary Increases of Appointed Officials**

Personal Services	0	(19,658)	0	(41,299)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(19,658)</b>	<b>0</b>	<b>(41,299)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce funding by \$19,658 in FY 14 and \$41,299 in FY 15 to reflect the elimination of salary increases for appointed officials.

**Legislative**

Same as Governor

**Eliminate Inflationary Increases**

Other Expenses	0	(4,348)	0	(5,938)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(4,348)</b>	<b>0</b>	<b>(5,938)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Other Expenses	0	(329,803)	0	(724,893)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(329,803)</b>	<b>0</b>	<b>(724,893)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Governor**

Reduce the Other Expenses account by \$4,348 in FY 14 and \$5,938 in FY 15 in the General Fund and \$329,803 in FY 14 and \$724,893 in FY 15 in the Special Transportation Fund to reflect the elimination of inflationary increases.

**Legislative**

Same as Governor

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

### Transfer Funding - Centralize Courier & Mail Services in DAS

Other Expenses	0	(29,232)	0	(29,232)	0	0	0	0
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(29,232)</b>	<b>0</b>	<b>(29,232)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Governor

Transfer funding of \$29,232 in FY 14 and FY 15 to reflect moving courier and central mail services to the Department of Administrative Services (DAS).

#### Legislative

Same as Governor

### Rollout of FY 13 Rescissions

Other Expenses	0	(10,019)	0	(10,019)	0	0	0	0
<b>Total - General Fund</b>	<b>0</b>	<b>(10,019)</b>	<b>0</b>	<b>(10,019)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

#### Background

The Governor implemented General Fund rescissions in November of 2012 totaling \$170.4 million across state agencies. The Governor's FY 14 and FY 15 budget includes the rollout of \$69.7 million of FY 13 rescissions across various agencies.

#### Governor

Reduce funding of \$10,019 in both FY 14 and FY 15 to reflect the rollout of the Governor's FY 13 rescissions.

#### Legislative

Same as Governor

### Reduce Other Expenses Accounts

Other Expenses	0	(200,000)	0	(200,000)	0	(200,000)	0	(200,000)
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>	<b>0</b>	<b>(200,000)</b>

#### Legislative

Reduce funding by \$200,000 in both FY 14 and FY 15. The reductions by OE category are:

- \$100,000 in both FY 14 and FY 15 for commodities-resale manufacture
- \$100,000 in both FY 14 and FY 15 for general office supplies

### Provide Position for Vessel Title System

Personal Services	0	0	1	22,447	0	0	1	22,447
<b>Total - General Fund</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>22,447</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>22,447</b>

#### Background

HB 6341, AAC the Uniform Certificate of Title for Vessels Act, requires the Department of Motor Vehicles to administer and maintain a vessel title system. The vessel title system creates a certificate of title for certain vessels that are principally used on Connecticut waters.

#### Legislative

Provide funding of \$22,447 in FY 15 for a half year position to maintain the vessel title system. HB 6341, only passed the House chamber during the 2013 Legislative Session and did not become law.

### Provide Funding for PA 13-89

Personal Services	0	0	18	404,211	0	0	18	404,211
Other Expenses	0	0	0	161,442	0	0	0	161,442
<b>Total - Special Transportation Fund</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>565,653</b>	<b>0</b>	<b>0</b>	<b>18</b>	<b>565,653</b>

Account	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount

**Background**

PA 13-89, AAC The Issuance of Motor Vehicle Operator's Licenses, allows people who cannot provide the Department of Motor Vehicles (DMV) with proof of legal residence in the U.S. or a Social Security Number (SSN) to obtain a driver's licenses for driving purposes only. The licenses cannot be used for federal identification purposes or as proof of identity in order to vote.

**Legislative**

Provide funding of \$404,211 in the Personal Services account and \$161,442 in the Other Expenses account in FY 15 for eighteen half year positions to provide DMV with the resources to implement PA 13-89.

**Carry Forward****Carry Forward Funding- Commercial Vehicle Information System**

Commercial Vehicle Information Systems and Networks Project	0	335,581	0	0	0	335,581	0	0
<b>Total - Carry Forward TF</b>	<b>0</b>	<b>335,581</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>335,581</b>	<b>0</b>	<b>0</b>

**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**

Section 36 of PA 13-184, the FY 14 and FY 15 Budget, carries forward funding of approximately \$335,581 for Commercial Vehicle Information System and Network Project. This project is ongoing and the last phase is expected to be completed in FY 14.

**Carry Forward Funding for Real Time Online Registration**

Real Time Online Registration System	0	12,392,113	0	0	0	12,392,113	0	0
<b>Total - Carry Forward TF</b>	<b>0</b>	<b>12,392,113</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,392,113</b>	<b>0</b>	<b>0</b>

**Background**

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

**Legislative**

Section 37 of PA 13-184, the FY 14 and FY 15 Budget, carries forward \$12,392,113 million in funding in the Real Time Registration account for use of upgrading DMV's registration and driver license data processing system.

**Carry Forward Funding for PA 13-89**

Other Expenses	0	750,000	0	0	0	750,000	0	0
Equipment	0	100,000	0	0	0	100,000	0	0
<b>Total - Carry Forward TF</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>

**Background**

PA 13-89, AAC The Issuance of Motor Vehicle Operator's Licenses, allows people who cannot provide the Department of Motor Vehicles (DMV) with proof of legal residence in the U.S. or a Social Security Number (SSN) to obtain a driver's licenses for driving purposes only. The licenses cannot be used for federal identification purposes or as proof of identity in order to vote.

**Legislative**

Section 51 of PA 13-184, the FY 14 and FY 15 Budget, as amended by Section 379 of HB 6706, the General Government Implementer, carries forward funding of (1) \$750,000 from the Personal Services account and transfers to the Other Expenses account and (2) \$100,000 from the Personal Services account and transfers to the Equipment account for information technology costs.

**Totals**

Budget Components	Legislative				Difference from Governor Recommended			
	FY 14		FY 15		FY 14		FY 15	
	Pos.	Amount	Pos.	Amount	Pos.	Amount	Pos.	Amount
Governor Estimated - GF	3	458,859	3	458,859	0	0	0	0
Current Services	0	(44,168)	0	(25,530)	0	0	0	0
Policy Revisions	0	(14,367)	1	6,490	3	400,324	4	439,819
<b>Total Recommended - GF</b>	<b>3</b>	<b>400,324</b>	<b>4</b>	<b>439,819</b>	<b>3</b>	<b>400,324</b>	<b>4</b>	<b>439,819</b>
Governor Estimated - TF	572	53,912,920	572	53,912,920	0	0	0	0
Current Services	5	6,040,313	6	8,999,660	0	0	0	0
Policy Revisions	0	(774,887)	18	(685,860)	(2)	(521,106)	15	32,063
<b>Total Recommended - TF</b>	<b>577</b>	<b>59,178,346</b>	<b>596</b>	<b>62,226,720</b>	<b>(2)</b>	<b>(521,106)</b>	<b>15</b>	<b>32,063</b>

**Other Significant Legislation****PA 13-184, An Act Concerning Expenditures and Revenue for the Biennium Ending June 30, 2015**

Sections 11, 12 and 49 contain provisions that allow the Secretary of the Office of Policy and Management (OPM) to allocate specific lapses to state agencies in the three branches of government (these are typically called holdbacks). The agency's FY 14 appropriation levels will be reduced by the amounts shown in the table to achieve the lapses included in PA 13-184. This includes a General Lapse of \$790, and a General Other Expenses Lapse of \$1,559. See the FY 14 Holdbacks schedule in Section VI of this document for a further description of these statewide savings targets.

Account	Appropriation \$	Reduction Amount \$	Net Remaining \$	% Reduction
Other Expenses	190,374	(2,349)	188,025	1.23%