

Agency Option Submission

Department of Motor Vehicles

Signed (Agency Head)

Title

Date

*Melody H. Conway*

*Commissioner*

*11/20/14*

Fund	Agency Priority	Adjustment Title	FY 2016 Amount	FY 2017 Amount
11000 - General Fund				
		1 Eliminate Inflation	(5,620)	(12,787)
		Total	(5,620)	(12,787)
12001 - Special Transportation Fund				
		C Increase Security Guard Presence in Branches	225,795	225,795
		Increase Staffing in Audit Division	263,836	263,836
		1 Eliminate Inflation	(364,955)	(821,027)
		2 Revert to One License Plate	(405,903)	(405,903)
		3 Purchase Bridgeport Branch	(346,674)	(346,674)
		4 Purchase the New Britain Branch	(231,000)	(231,000)
		Total	(858,901)	(1,314,973)
		Total	(864,521)	(1,327,760)

Department of Motor Vehicles

11000 - General Fund

Adjustment Type:

Reduction

Agency Title:

Eliminate Inflation

Agency Description:

Agency Priority:

1

System ID:

3398

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	00000 - Unknown Account	31001 - Customer Services	5,620	12,787
	Total 10020 - Other Expenses		5,620	12,787
Total Financials			5,620	12,787

Department of Motor Vehicles

12001 - Special Transportation Fund

Analyst Title:

Increase Security Guard Presence in Branches

Analyst Description:

Need for additional guard presence due to increases disturbances.

Analyst Rec:

10/28 UPDATE: Per Meeting with Ben 10/28 - "No" and have them Submit as Expansion Option

Recommended.

Current budget includes funding for 1 fulltime guard in Wethersfield and one guard for each branch on Saturday.

This request and recommendation provides for a security guard in each of the branches 3 days a week during the busiest days--Tuesdays, Thursday afternoon and evening, and Saturdays, whereas now, only Saturdays are covered.

Adjustment Type:

Expansion

Agency Title:

Increase Security Guard Presence in Branches

Agency Description:

The branch operations division of the DMV represents approximately 43% of the paid personnel and supports the daily mission of providing in-person services to the public. The transactions handled in the branch offices have become very complex, with the additional requirements of the Real ID Act, as well as new legislation requiring the agency to issue driver licenses and identification cards to applicants who do not have legal presence. As an agency we require different forms of identification, which often are misunderstood by the public, causing confrontations at the examiner windows. In addition the DMV Modernization project, now under way, continues to shift additional work to branch personnel such as: Commercial Insurance responsibility, CDL self-certification issues, livery and public service registration changes and NMV/TIS title checks for stolen vehicles. Current agency policy requires that branch personnel serve all customers in our offices at closing time, which requires branch personnel to perform "door duty" at the close of business to assure that customers can exit the offices without allowing new customers to access the office. This is not a core competency of these employees and it further delays the ability to close out the day's work because personnel are doing guard duty rather than DMV Examiner duties at the windows, assisting customers. On a regular basis, our branch employees encounter angry customers who cannot successfully conduct business because they do not have the required documents, are under suspension, have insurance compliance restrictions, have not paid property taxes and many other reasons beyond the control of the employee who must try to calm the customer, while being verbally abused. Very often this verbal abuse escalates to bodily threats and we are forced to request the help of the local or State Police to remove the applicant.

Agency Priority:

0

Analyst Priority:

0

System ID:

3563

Status

N

SID	Account	Program	Agency 2016	Agency 2017	Analyst 2016	Analyst 2017
Financials						
10020 - Other Expenses	53363 - Premises Security Guards	31001 - Customer Services	225,795	225,795	0	0
	Total-10020 - Other Expenses		225,795	225,795	0	0
Total Financials			225,795	225,795	0	0

Analyst Title:

Increase Staffing in Audit Division

Analyst Description:

Increase audit staffing levels by four additional Account Examiners (two permanent and two durational) in order to comply with statutory requirements, address backlog and other areas that were set aside due to inadequate staffing levels and for expanded auditing of CIVLS Release 2 and Release 3 and existing business processes.

Analyst Rec:

10/28 UPDATE: Per Meeting with Ben 10/28 - "No" and have them Submit as Expansion Option

Recommended:

Two full time positions and two durational positions to assist in carry out the statutory work with regard to the modernization project during the shift to the new system.

Adjustment Type:

Expansion

Agency Title:

Increase Staffing in Audit Division

Agency Description:

Increase audit staffing levels by four additional Account Examiners (two permanent and two durational) in order to comply with statutory requirements, address backlog and other areas that were set aside due to inadequate staffing levels and for expanded auditing of CIVLS Release 2 and Release 3 and existing business processes. The Audit Division currently has 4 examiners, not including director, is not adequate to meet current statutory requirements for auditing each of the agency's business processes. It will be further short staffed with implementation of DMV's modernization plan (CIVLS Release 2 is to go live during February 2015 and Release 3 Winter of 2015-2016).

The two full time permanent positions are necessary to allow increased audit coverage of agency activity. Present staffing level fails to provide sufficient audit days to accomplish the necessary tasks on a timely and efficient basis to provide assurances that policies, procedures are being followed as well as determining that internal controls are in place, adequate and ensuring the safety and accountability of agency assets, records and receipt collection.

In conjunction with the Agency's system modernization projects the two full time durational positions will provide audit coverage to the over 500 dealerships participating in our On-Line Registration System during this critical change. The two positions will provide necessary increased oversight of the dealerships and their use of the provided registration system, accountability and control of Agency provided plate inventories, proper processing of transactions and associated fees along with submission of transaction paperwork to the Agency within stipulated timeframe. Previously dealerships were visited by Inspectors on a more frequent basis and an inventory check was performed however that is no longer occurring and current audit engagements have been limited to a review of 10 - 12 dealerships on a biennial basis at the best.

Agency Priority:

0

Analyst Priority:

0

System ID:

3582

Status

N

SID	Account	Program	Agency 2016	Agency 2017	Analyst 2016	Analyst 2017
Financials						
10010 - Personal Services	00110 - Salary & Wages - Permanent Full Time	31003 - Support Services	131,918	131,918	0	0
	00300 - Salary & Wages - Other	31003 - Support Services	131,918	131,918	0	0
	Total-10010 - Personal Services		263,836	263,836	0	0

Department of Motor Vehicles

12001 - Special Transportation Fund

Adjustment Type

Reduction

Agency/Title

Eliminate Inflation

Agency Description:

Eliminate the inflation increase proposed in the budget.

Agency Priority:

1

System ID:

3381

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	00000 - Unknown Account			
		14000 - Agency/Management Services	(2,359)	(5,371)
		31001 - Customer Services	(121,647)	(274,853)
		31002 - Regulation of Motor Vehicles & Their Use	(21,143)	(41,533)
		31003 - Support Services	(219,809)	(499,265)
	Total-10020 - Other Expenses		(364,955)	(821,027)
Total Financials			(364,955)	(821,027)

Department of Motor Vehicles

12001 - Special Transportation Fund

Adjustment Type:

Reduction

Agency Title:

Revert to One Loose Plate

Agency Description:

To achieve savings the Department of Motor Vehicles is proposing that one registration plate be issued for each new registration. Savings would be generated as the cost of a set of plates would decrease by approximately \$1 per registration.

Agency Priority:

2

System ID:

3382

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	00000 - Unknown Account	31003 - Support Services	(405,903)	(405,903)
	Total-10020 - Other Expenses		(405,903)	(405,903)
Total Financials			(405,903)	(405,903)

Department of Motor Vehicles

12001 - Special Transportation Fund

Adjustment Type:

Reduction

Agency Title:

Purchase Bridgeport Branch

Agency Description:

With the decrease in property value, buying the property through bond funds would decrease the current operating budget.

Agency Priority:

3

System ID:

3383

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	00000 - Unknown Account	31001 - Customer Services	(346,674)	(346,674)
	Total-10020 - Other Expenses		(346,674)	(346,674)
Total Financials			(346,674)	(346,674)

Department of Motor Vehicles

12001 - Special Transportation Fund

Adjustment Type

Reduction

Agency Title

Purchase the New Britain Branch

Agency Description:

Purchasing the New Britain branch office will reduce rental expenditures in the Other Expense budget within the operating budget.

Agency Priority

4

System ID

338E

SID	Account	Program	Agency 2016	Agency 2017
Financials				
10020 - Other Expenses	00000 - Unknown Account	31001 - Customer Services	(231,000)	(231,000)
	Total: 10020 - Other Expenses		(231,000)	(231,000)
Total Financials			(231,000)	(231,000)