

# DEPARTMENT OF MOTOR VEHICLES

## AGENCY DESCRIPTION

The mission of the Department of Motor Vehicles (DMV) is to ensure, through licensing and regulation actions, that motor vehicles are operated safely on Connecticut's highways by requiring that they be operated by competent drivers and be properly maintained. The department collects revenues derived from licensing, registration, user fees, and sales tax in an efficient and timely way. The department rapidly gathers, efficiently maintains, and responsibly disseminates information concerning all vehicles, operators, vessels, and organizations it licenses or regulates.

The agency is composed of the following divisions: Affirmative Action, Branch Operations, Fiscal Services, Legal Services, Commercial Vehicle Safety, Copy Records – Phone Center & Special Projects, Organizational Development and Support Services, Vehicle and Business Regulation, Corporate and Public Relations, Human Resources, Emissions Testing, and Licensing and Driver Regulation.

## RECOMMENDED ADJUSTMENTS

Baseline Adjustments	FY 2024	FY 2025	
• Annualize Cost of Existing Wage Agreements	5,628,460	6,291,717	
• Remove FY 2023 Funding for 27th Payroll	-2,131,817	-2,131,817	
• Provide Funding for Modernization Operational Costs Provide funding for ongoing costs associated with information technology modernization and new technology efforts.	1,000,000	1,000,000	
• Provide Funding for Software Maintenance Related to Systems Modernization	1,478,765	1,554,125	
• Provide Funding to Replace Point-of-Sale Devices to Complete the Electronic Voter Registration Project	286,651	0	
<b>Expansions</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2026</b>
• Provide Funding for Regulation of Recreational Use of Cannabis by Adults Regulatory costs of cannabis legalization were previously unbudgeted. This proposal explicitly provides funding for this agency to ensure implementation of that policy initiative. Funding will support additional staff for behavior-based administrative license suspensions for drug-impaired drivers.	522,583	522,583	522,583
<b>Reallocations</b>	<b>FY 2024</b>	<b>FY 2025</b>	
• Align Information Technology Positions to Support IT Optimization 38 positions in the Special Transportation Fund from the Department of Motor Vehicles are reallocated to the Department of Administrative Services to support IT Optimization. Funding remains budgeted in the agency.	0	0	

## AGENCY PROGRAMS

<i>Personnel Summary</i>	FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>	Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund	467	124	0	591	591	560	591	560
Emissions Enterprise Funds	49	12	0	61	61	61	61	61
Federal Funds	15	7	0	22	22	22	22	22
<b>Agency Program by Total Funds</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>FY 2025</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Requested</b>	<b>Baseline</b>	<b>Recommended</b>	<b>Requested</b>	<b>Baseline</b>	<b>Recommended</b>
Agency Management Services	4,077,469	7,699,708	4,714,457	4,745,649	4,779,374	4,756,963	4,789,151	4,823,056
Customer Services	35,353,321	40,183,662	40,292,552	40,994,182	41,292,587	40,668,535	41,381,755	41,681,757
Regulation of Motor Vehicles & Their Use	15,750,060	21,111,711	21,152,411	21,629,464	21,716,615	21,268,547	21,760,824	21,845,643
Support Services	26,703,012	29,495,799	22,439,710	22,995,251	23,096,701	22,567,426	22,883,866	22,985,860
Auto Emissions Inspection	2,458,977	2,708,546	2,745,335	2,745,335	2,747,187	2,748,481	2,748,481	2,750,344
Total Agency Programs	84,342,839	101,199,426	91,344,465	93,109,881	93,632,464	92,009,952	93,564,077	94,086,660
<b>Summary of Funding</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>FY 2025</b>	<b>FY 2025</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Requested</b>	<b>Baseline</b>	<b>Recommended</b>	<b>Requested</b>	<b>Baseline</b>	<b>Recommended</b>
Special Transportation Fund	67,351,597	82,089,944	75,134,166	76,899,582	77,422,165	75,797,423	77,351,548	77,874,131
Emissions Enterprise Funds	6,534,866	7,153,050	7,253,867	7,253,867	7,253,867	7,256,097	7,256,097	7,256,097
Federal Funds	9,984,281	11,483,413	8,483,413	8,483,413	8,483,413	8,483,413	8,483,413	8,483,413
Non-Federal Grants	76	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Restricted State Accounts	472,019	472,019	472,019	472,019	472,019	472,019	472,019	472,019
Special Non-Appropriated Funds	0	0	0	0	0	0	0	0
Total Agency Funds	84,342,839	101,199,426	91,344,465	93,109,881	93,632,464	92,009,952	93,564,077	94,086,660

## Agency Management Services

### Statutory Reference

C.G.S. Sections 14-3, 14-4a, 14-6, 14-11b, 14-36d, 14-50, 14-50a, 14-138, and 14-156.

### Statement of Need and Program Objectives

To ensure accomplishment of agency objectives by setting agency policy and direction, coordinating agency programs, implementing operational improvements, and allocating and controlling agency resources.

### Program Description

The Office of the Commissioner provides executive oversight to the agency, formulates policy, and initiates and approves projects that improve efficiency and agency effectiveness. The agency's customer-centric focus is driven throughout the agency from the Commissioner's Office to all divisions.

The Deputy Commissioner's Office has oversight of Facilities, Licensing and Driver Regulation, Audit, Emissions, and Mailroom operations in addition to internal support services for all other divisions. The deputy's office is also responsible for the administration of the department's registration plate procurement and distribution activities.

The Facilities Maintenance Unit manages the upkeep of both the interior and grounds of DMV headquarters and state-owned branch office buildings. They perform general maintenance and repairs to the mechanical systems, including the HVAC systems.

The Affirmative Action Office monitors agency hiring and business practices to ensure adherence to the principles of equal opportunity.

The Corporate and Public Relations Unit coordinates agency communications, including press and public inquiries, and manages the agency's Internet and Intranet websites.

The Legal Services Division, in addition to providing the commissioner and agency staff with legal counsel, conducts administrative hearings that result from credential suspensions, handles consumer complaints and addresses failures to comply with regulatory requirements. It also administers the provisions of the state's administrative per se law, coordinates the development of regulations pursuant to new or existing statutes, advocates department-generated legislative initiatives, and monitors legislative activity. This division is responsible for processing requests for information in compliance with the Freedom of Information Act. The division drafts the agency's legislative proposals and monitors the legislative process.

Program Measures					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Projected	Projected
Hearings/Part-time Adjudications					2608/11	2608/11	2608/11	2608/11
Agency Revenue/Budget Allotment (\$Mil)					528/78	528/78	528/78	528/78
Percent of Administrative Sanctions Reversed at Hearing (%)					9	9	9	9
Personnel Summary					FY 2022	FY 2022	FY 2023	FY 2023
					Filled	Vacant	Change	Total
Permanent Full-Time Positions								
Special Transportation Fund					20	13	0	33
Financial Summary by Program					FY 2022	FY 2023	FY 2024	FY 2024
					Actual	Estimated	Requested	Baseline
Special Transportation Fund								
Personal Services					3,054,970	3,645,054	3,654,775	3,654,775
Other Expenses					218,219	218,218	218,218	249,410
Total-Special Transportation Fund					3,273,189	3,863,272	3,872,993	3,904,185
					FY 2022	FY 2023	FY 2024	FY 2024
					Actual	Estimated	Requested	Baseline
Other Funds Available								
Non-Federal Grants					76	1,000	1,000	1,000
Emmissions Enterprise Funds					330,490	361,722	366,750	366,750
					FY 2022	FY 2023	FY 2024	FY 2024
					Actual	Estimated	Requested	Baseline
Federal Contributions								
20616 Administrative Hearings					133,084	133,084	133,084	133,084
20616 Admin (Per Se) Improvement					340,630	340,630	340,630	340,630
21027 ARPA-CSFRF					0	3,000,000	0	0
Total - All Funds					4,077,469	7,699,708	4,714,457	4,745,649

## Customer Services

### Statutory Reference

C.G.S. Sections 14-3, 14-5, 14-12, 14-36, 14-37a, 14-111h and 15-144.

### Statement of Need and Program Objectives

To expedite the licensing of drivers and the registration of vehicles and vessels, processing motor vehicle transactions, and collecting and rapidly

depositing associated state revenues. To provide customer service by processing customer transactions via office visit, mail, phone, or internet. To ensure the proficiency of applicants for driver licenses through testing. To assist customers in resolving issues and complaints with automobile dealerships and repairers. To improve our service delivery model and reduce customer traffic in branch offices by offering more transactions online.

### Program Description

Branch Operations Division is responsible for the delivery of in-person, customer-oriented services including the issuance of and revenue collection for motor vehicle registrations, operator licenses, and applications for title and vessel registrations. The division collects sales and use taxes on vehicles not purchased from a Connecticut dealer. It also administers the Motor Voter Program.

The division processes and issues driver licenses and non-driver identification cards, vehicle registrations, titles, and other motor vehicle related documents, processes restorations, and tests applicants for driver licenses at eighteen different locations. All services are provided at eight branch offices (Norwalk and Old Saybrook do not do road driving tests), limited services at five sites as well as four photo license centers and the Cheshire Test Center (by appointment only). To increase convenience and access, all full-time branches operate Thursday evenings and Saturday mornings. DMV maintains a website that allows its customers to check on hours, locations, and services prior to visiting. An app is available for checking the wait time in offices as well as sample knowledge tests and a parent quiz. Vehicles requiring safety inspections prior to being registered are inspected at two regional locations. All Vehicle Identification Number checks are now conducted at the 223 emission stations throughout the state.

DMV processes all vessel registrations on behalf of the Department of Energy and Environmental Protection, attempting to resolve ownership problems and ensuring the accuracy of registration documents and fees through follow-up contact with applicants.

The Copy Records - Telephone and Special Projects Division also serves the agency in a variety of support services. "Measure What Matters" is an ongoing effort within each division and this division offers support in gathering the information and communicating it to the Commissioner. DMV's Telephone Center provides communications related to motor vehicle laws and regulations and departmental policies and procedures directly to customers via centralized telephone communications and mailings. The Telephone Center schedules driver testing appointments through the phone center.

<i>Program Measures</i>		FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Estimated	Projected	Projected
Revenue Collections by Branches for DMV (\$000)		167,024	167,024	167,024	167,024
Revenue Collections by Branches for Other Agencies (\$000)		7,091	7,091	7,091	7,091
Transactions Processed by Branches for DMV and Other Agencies (000)		883	883	883	883
Drivers Tested for CT Licenses (000)		84	84	84	84
Motor Vehicle Inspections		7,768	7,768	7,768	7,768
Registration Renewals Processed (000)		914	914	914	914

  

<i>Personnel Summary</i>		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
<i>Permanent Full-Time Positions</i>		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
Special Transportation Fund		280	54	0	334	334	334	334	334

  

<i>Financial Summary by Program</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
<i>Special Transportation Fund</i>		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Personal Services		27,031,173	32,252,391	32,338,410	32,338,410	32,636,815	32,713,536	32,713,536	33,013,538
Other Expenses		4,724,972	4,724,972	4,724,972	5,400,348	5,400,348	4,724,972	5,421,901	5,421,901
Equipment		16,291	16,291	0	26,254	26,254	0	16,291	16,291

  

<i>Other Current Expenses</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Commercial Vehicle Information Systems and Networks Project		316,800	324,676	324,676	324,676	324,676	324,676	324,676	324,676
Total-Special Transportation Fund		32,089,236	37,318,330	37,388,058	38,089,688	38,388,093	37,763,184	38,476,404	38,776,406

  

<i>Other Funds Available</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts		16,380	16,380	16,380	16,380	16,380	16,380	16,380	16,380
Emmissions Enterprise Funds		2,574,191	2,817,452	2,856,614	2,856,614	2,856,614	2,857,471	2,857,471	2,857,471

  

<i>Federal Contributions</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20237 High Priority ITD		31,500	31,500	31,500	31,500	31,500	31,500	31,500	31,500
21019 Coronavirus Relief Fund		642,014	0	0	0	0	0	0	0
Total - All Funds		35,353,321	40,183,662	40,292,552	40,994,182	41,292,587	40,668,535	41,381,755	41,681,757

## Regulation of Motor Vehicles & Their Use

### Statutory Reference

C.G.S. Sections 14-12-12c, 14-111, 14-113-133, 14-180, 14-180a and 38-327.

### Statement of Need and Program Objectives

To establish standards for licensing and identity credentials issued by the agency. To enforce administrative sanctions against incompetent or

inadequately insured drivers; to license and monitor the commercial sale, repair and disposal of motor vehicles; to ensure that licensees' facilities are safe, properly equipped and staffed by qualified and competent personnel; to inspect motor vehicle auctions; to improve highway safety in Connecticut by inspecting selected classes of motor vehicles; to check commercial truck safety at weigh stations and on the highways as part of the Federal Motor Carrier Safety Assistance Program; and to issue certificates of title which are recognized nationwide as proof of ownership.

### Program Description

The Division of Licensing & Driver Regulation establishes standards for licensing and identity credentials issued by the agency. The Document Integrity Unit audits license credentials and files to ensure their security and integrity using sophisticated facial recognition technology and other tools. The Public Endorsement Review Unit examines the applications and credentials submitted by candidates seeking to drive school buses, taxis and other public transportation vehicles. The Driver Services Division is responsible for maintaining and monitoring driver violation records. It also carries out suspensions and restorations of licenses and registrations. This unit works with the Handicapped Driver Training Program located in the Department of Rehabilitation Services which is responsible for the training of those individuals in need of this service. Finally, this division, through its Specialized Testing Unit, is responsible for inspecting and licensing commercial driving schools, conducting school bus and commercial driver license proficiency tests as well as operator license proficiency tests at driving schools.

The Commercial Vehicle Safety Division is responsible for motor carrier truck safety programs as well as safety inspections of school buses and public service vehicles. The division has administrative and staffing responsibilities for the state's weigh stations. It also serves as a primary source of information for vehicle anti-theft activities. This division is responsible for the security of DMV facilities and emergency planning for the safety of the employees and customers. Vehicles requiring safety inspections prior to being registered are inspected at two regional locations and fall under the responsibility of this division.

The Consumer Complaint Center, under the auspices of this division, assists consumers in resolving issues dealing primarily with automobile dealerships and repairers. Personnel conduct field investigations on dealers and repairer complaints and inspect the locations of new applicants.

The Vehicle and Business Regulation Division oversees motor vehicle businesses, including the licensing and regulation of all motor vehicle dealers, repairers and junkyards. The Registration and Title Integrity and Standards Division establishes standards for registration credentials issued by the agency. The Title Unit verifies and issues motor vehicle titles and maintains title records. The Insurance Compliance Unit is responsible for the enforcement of mandatory vehicle insurance requirements. The Registration Business Processing Unit manages registration transactions submitted by licensed vehicle dealers, processes registration renewals received from customers via the mail or through the Internet, assists customers with resolving property tax issues affecting their registration privileges, and administers the Vessel Registration Program on behalf of the Department of Energy and Environmental Protection. The International Registration Plan/Uniform Carrier Registration Unit issues the apportioned registrations to interstate commercial vehicle operators. Interstate truckers apply to their home state for a commercial vehicle registration and the fee is distributed proportionately among the states in which the vehicle travels. This eliminates the need to apply to several states for registrations and makes better traffic law enforcement possible.

<i>Program Measures</i>		FY 2022	FY 2023	FY 2024	FY 2025
		Actual	Estimated	Projected	Projected
Restoration Fees Collected (\$000)		287	287	287	287
Dealer License Fees Collected (\$000)		1,366	1,366	1,366	1,366
Dealer License Inspections		338	338	338	338
Consumer Complaints Received		550	550	550	550
Title Issued (000)		619	619	619	619
Stolen Vehicles Detected Thru Titling Process		512	512	512	512
Percent of Suspension Actions Rescinded (%)		46	46	46	46
Number of Commercial Vehicles Receiving Safety Inspections at Weigh Stations		4,470	4,470	4,470	4,470

  

<i>Personnel Summary</i>		FY 2022	FY 2022	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
		Filled	Vacant	Change	Total	Requested	Recommended	Requested	Recommended
<i>Permanent Full-Time Positions</i>									
Special Transportation Fund		95	32	0	127	127	134	127	134
Federal Funds		15	7	0	22	22	22	22	22

  

<i>Financial Summary by Program</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
<i>Special Transportation Fund</i>									
Personal Services		8,146,990	9,720,625	9,749,337	9,749,337	9,836,488	9,865,210	9,865,210	9,950,029
Other Expenses		3,337,497	3,337,497	3,337,497	3,814,550	3,814,550	3,337,497	3,829,774	3,829,774
Total-Special Transportation Fund		11,484,487	13,058,122	13,086,834	13,563,887	13,651,038	13,202,707	13,694,984	13,779,803

  

<i>Other Funds Available</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
Restricted State Accounts		455,639	455,639	455,639	455,639	455,639	455,639	455,639	455,639
Emmissions Enterprise Funds		787,974	862,437	874,425	874,425	874,425	874,688	874,688	874,688

  

<i>Federal Contributions</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025
		Actual	Estimated	Requested	Baseline	Recommended	Requested	Baseline	Recommended
20218 MCSAP Basic Grant MC-05-09-1		2,181,158	4,072,999	4,072,999	4,072,999	4,072,999	4,072,999	4,072,999	4,072,999
20218 Motor Coach Destination Inspec		34,946	34,946	34,946	34,946	34,946	34,946	34,946	34,946
20218 High Crash Corridor Operations		204,823	204,823	204,823	204,823	204,823	204,823	204,823	204,823
20218 Distracted Driver & Safety Belt Initiative		90,129	90,129	90,129	90,129	90,129	90,129	90,129	90,129
20232 CDL Improvement		470,096	2,293,832	2,293,832	2,293,832	2,293,832	2,293,832	2,293,832	2,293,832
20616 Interlocking Ignition Device		18,508	18,508	18,508	18,508	18,508	18,508	18,508	18,508

21019 Coronavirus Relief Fund	2,024	0	0	0	0	0	0	0
97067 Homeland Security	20,276	20,276	20,276	20,276	20,276	20,276	20,276	20,276
Total - All Funds	15,750,060	21,111,711	21,152,411	21,629,464	21,716,615	21,268,547	21,760,824	21,845,643

## Support Services

### Statutory Reference

C.G.S. Sections 14-12, 14-36 and 14-36a.

### Statement of Need and Program Objectives

To provide fiscal and logistical support to all agency operations. To enhance the department's effectiveness through computerized accessibility and integrity of information. To provide maintenance and upkeep of buildings and grounds. To support both mail and in-person transactions. To ensure a clean, safe and healthy environment for customers and staff.

### Program Description

The Fiscal Services Division provides accounting, budgeting, purchasing, and inventory services for all divisions. It prepares the annual agency budget request, administers the agency budget and banking transactions, processes purchase requests, and maintains accounting records.

The Organizational Development and Support Services Division provides internal consulting, training management, and staff development services for the agency. This division provides contracts and grants administration services in conjunction with Fiscal Services and other business areas.

Program Measures					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Projected	Projected
Number of Employees Who Took DAS Training Classes					122	122	122	122
Estimated Total Hours of All Employee Training					9,095	9,095	9,095	9,095
Personnel Summary					FY 2022	FY 2022	FY 2023	FY 2025
Permanent Full-Time Positions					Filled	Vacant	Change	Total
Special Transportation Fund					70	25	0	95
Financial Summary by Program					FY 2022	FY 2023	FY 2024	FY 2025
Special Transportation Fund					Actual	Estimated	Requested	Baseline
Personal Services					9,189,965	10,965,057	10,994,302	10,994,302
Other Expenses					8,239,815	9,122,450	9,122,450	9,417,594
Equipment					452,465	452,465	468,756	729,153
Other Current Expenses					FY 2022	FY 2023	FY 2024	FY 2025
DMV Modernization					2,454,617	7,110,009	0	0
Total-Special Transportation Fund					20,336,862	27,649,981	20,585,508	21,141,049
Other Funds Available					FY 2022	FY 2023	FY 2024	FY 2025
Emissions Enterprise Funds					Actual	Estimated	Requested	Baseline
Emissions Enterprise Funds					551,057	603,132	611,516	611,516
Federal Contributions					FY 2022	FY 2023	FY 2024	FY 2025
20232 CDL Improvement					Actual	Estimated	Requested	Baseline
20232 CDL Improvement					233,356	1,129,798	1,129,798	1,129,798
20237 High Priority ITD					112,888	112,888	112,888	112,888
21019 Coronavirus Relief Fund					5,468,848	0	0	0
Total - All Funds					26,703,011	29,495,799	22,439,710	22,995,251

## Auto Emissions Inspection

### Statutory Reference

C.G.S. Section 14-164c.

### Statement of Need and Program Objectives

To improve Connecticut's air quality and avoid federal financial penalties for non-compliance in reducing levels of carbon monoxide and hydrocarbons emitted by gasoline powered motor vehicles registered in Connecticut through an annual and biennial inspection program.

### Program Description

The Emissions Division is responsible for monitoring vehicle inspection operations to assure compliance with contract standards. Standards are established in conjunction with the Department of Energy and Environmental Protection for equipment accuracy, public awareness, and operational

efficiency. DMV contracts with a private vendor to perform emissions inspections through a decentralized network of service stations utilizing licensed dealers and repairers to conduct inspections.

DMV developed inspection requirements and standards in conjunction with the Department of Energy and Environmental Protection, taking into account federal standards.

DMV personnel perform the following functions:

- Monitor operations to assure compliance with contract standards for equipment accuracy, public awareness and operational efficiency.
- Check the auto repair industry for effectiveness in making emissions-related repairs.
- Issue inspection licenses to owners of fleets that exceed twenty-four vehicles.
- Examine inspection facilities, equipment and records at least once each month, ensuring that each inspection station is properly staffed and operated and that equipment accuracy meets program requirements. Fleet inspections are not included in the general vendor contract.

Inspection staff investigates and resolves complaints from the public about emissions-related repairs. They also analyze data gathered and work in conjunction with other DMV staff to monitor the auto repair industry.

Data processing staff collects and processes the contractor's test records to verify accuracy and completeness. These records are shared with the Department of Energy and Environmental Protection, which measures program effectiveness in improving air quality.

<i>Program Measures</i>					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Projected	Projected
Vehicles Inspected (000)					1,029	1,029	1,029	1,029
Vehicles Failed Initial Inspection (%)					9	9	9	9
Vehicles Failed Reinspection (%)					7	7	7	7
Daily Pollutant Reduction From I/M Program (TONS)					8	8	8	8
<i>Personnel Summary</i>					FY 2022	FY 2022	FY 2023	FY 2025
					Filled	Vacant	Change	Projected
<i>Permanent Full-Time Positions</i>								
Special Transportation Fund					2	0	0	2
Emissions Enterprise Funds					49	12	0	61
<i>Financial Summary by Program</i>					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Requested	Recommended
<i>Special Transportation Fund</i>								
Personal Services					167,823	200,239	200,773	200,773
Total-Special Transportation Fund					167,823	200,239	200,773	200,773
					FY 2022	FY 2023	FY 2024	FY 2025
					Actual	Estimated	Requested	Recommended
<i>Other Funds Available</i>								
Emissions Enterprise Funds					2,291,154	2,508,307	2,544,562	2,544,562
Total - All Funds					2,458,977	2,708,546	2,745,335	2,750,344

## AGENCY FINANCIAL SUMMARY - SPECIAL TRANSPORTATION FUND

<i>Current Expenses by Minor Object</i>		FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025
		Actual	Estimated	Requested	Recommended	Requested	Recommended
<i>Personal Services</i>							
Salaries & Wages-Full Time		39,205,741	46,778,543	46,906,090	47,336,107	47,452,981	47,882,503
Salaries & Wages-Temporary		96,561	115,212	115,520	116,585	116,860	117,931
Salaries & Wages-Part Time		5,535,984	6,605,290	6,622,906	6,684,020	6,699,732	6,761,173
Longevity Payments		187,232	223,396	223,992	226,059	226,591	228,669
Overtime		1,311,006	1,564,234	1,568,406	1,582,878	1,586,599	1,601,149
Differential Payments		78,979	94,234	94,485	95,357	95,581	96,458
Accumulated Leave		931,118	1,110,968	1,113,931	1,124,210	1,126,853	1,137,186
Salary & Workers Comp. Recoveries		-3,714	-4,431	-4,443	-4,484	-4,495	-4,536
Employee Expenses, Allowances, and Fees		15,033	17,937	17,985	18,151	18,194	18,360
Professional, Scientific, & Technical Services		232,982	277,983	278,725	281,297	281,958	284,544
Total - Personal Services		47,590,921	56,783,366	56,937,597	57,460,180	57,600,854	58,123,437
<i>Other Expenses</i>							
Employee Expenses, Allowances, and Fees		64,456	65,500	65,500	73,670	65,500	73,964
Employee Travel		43,025	48,500	48,500	49,175	48,500	49,371
Professional, Scientific, & Technical Services		85,510	86,000	86,000	97,733	86,000	98,123
Other Services		4,145,731	3,517,431	3,517,431	4,738,312	3,517,431	4,757,223
Rental and Maintenance - Equipment		234,987	235,000	235,000	268,575	235,000	269,647
Motor Vehicle/Aircraft/Watercraft Costs		580,727	580,727	580,727	663,735	580,727	666,384
Premises Rent Expense		950,998	1,039,351	1,039,351	1,086,931	1,039,351	1,091,269

Premises Real Estate Taxes	6,256	6,260	6,260	7,150	6,260	7,178
Electricity	477,329	477,500	477,500	545,557	477,500	547,734
Water	43,266	43,500	43,500	49,451	43,500	49,648
Sewer	4,927	5,000	5,000	5,631	5,000	5,653
Natural Gas	104,915	110,000	110,000	119,911	110,000	120,390
Propane	3,676	3,750	3,750	4,202	3,750	4,219
Oil #2	16,767	19,490	19,490	19,163	19,490	19,240
Premises Alarm Systems	165	210	210	189	210	189
Premises Security Services	94,826	95,000	95,000	108,381	95,000	108,813
Premises Security Guards	1,631,681	1,631,750	1,631,750	1,864,910	1,631,750	1,872,353
Premises Fire Protection	22,778	22,800	22,800	26,033	22,800	26,137
Premises Cleaning Services	415,908	420,000	420,000	475,357	420,000	477,255
Premises Cleaning Supplies	76,492	76,500	76,500	87,426	76,500	87,774
Premises Repair/Maintenance Services	227,059	228,500	228,500	259,514	228,500	260,550
Premises Repair/Maintenance Supplies	20,124	20,125	20,125	23,000	20,125	23,092
Premises Grounds Maintenance	8,944	9,000	9,000	10,222	9,000	10,263
Premises Pest Control	8,686	8,750	8,750	9,927	8,750	9,967
Premises Snow/Ice Removal Services	166,398	166,500	166,500	190,183	166,500	190,942
Premises Waste/Trash Services	46,317	46,500	46,500	52,937	46,500	53,149
Information Technology	3,374,488	3,774,488	3,774,488	3,856,829	3,774,488	3,872,222
Communications and IT Supplies	613,231	613,230	613,230	700,884	613,230	703,682
Purchased Commodities	2,960,773	3,960,775	3,960,775	3,383,978	3,960,775	3,397,484
Fixed Charges	90,063	91,000	91,000	102,936	91,000	103,347
Total - Other Expenses	16,520,502	17,403,137	17,403,137	18,881,902	17,403,137	18,957,262
<b>Common Appropriations</b>						
Equipment	468,756	468,756	468,756	755,407	468,756	468,756
Total - Common Appropriations	468,756	468,756	468,756	755,407	468,756	468,756
<b>Other Current Expenses</b>						
DMV Modernization	2,454,617	7,110,009	0	0	0	0
Commercial Vehicle Information Systems and Networks Project	316,800	324,676	324,676	324,676	324,676	324,676
Total - Other Current Expenses	2,771,417	7,434,685	324,676	324,676	324,676	324,676
Personal Services	47,590,921	56,783,366	56,937,597	57,460,180	57,600,854	58,123,437
Other Expenses	16,520,502	17,403,137	17,403,137	18,881,902	17,403,137	18,957,262
Common Appropriations	468,756	468,756	468,756	755,407	468,756	468,756
Other Current Expenses	2,771,417	7,434,685	324,676	324,676	324,676	324,676
Total - SPECIAL TRANSPORTATION FUND	67,351,596	82,089,944	75,134,166	77,422,165	75,797,423	77,874,131