



STATE OF CONNECTICUT

DEPARTMENT OF MOTOR VEHICLES

60 State Street, Wethersfield, CT 06161

<http://ct.gov/dmv>



Appropriations Committee Transportation Subcommittee Work Session

Department of Motor Vehicles

March 7, 2023

Rep. Nuccio Questions

- What is the authorized headcount, the funded headcount and the filled headcount for your area?

FY23 Authorized: 591

FY24-25 Recommended: 560

Filled Headcount: 468

- If there is change in headcount (either up or down) please provide an explanation of the change.
 - If there is a positive change in headcount, please explain why these positions are needed.
 - If these adds are legislatively driven, what piece of legislation is driving the increase?

Type	FY23 Authorized/Funded	Status		
		Filled	Leave, Employed	Vacancies to be filled
Full-Time	591	468	9	114
Part-Time	165.68	101.57	2.55	61.56

The shift from FY23 authorized (591) to FY24-25 recommended (560) is due to two factors: 1) reallocation of 38 positions to align information technology (IT) positions to support statewide IT optimization; and 2) addition of seven positions that will enable DMV to meet its statutory responsibilities associated with regulatory costs of adult-use cannabis legalization and impaired driving.

- Are there any vacant positions in your headcount?
 - If yes, how are they budgeted into your plan? (as a full year FTE or partial? Are they fulltime or part time?)

Type	FY23 Authorized/Funded	Status		
		Filled	Leave, Employed	Vacancies to be filled
Full-Time	591	468	9	114
Part-Time	165.68	101.57	2.55	61.56

- What is the anticipated start date of your vacancies? Are they staggered throughout the year, or all anticipated to start on July 1?

The DMV is aggressively hiring for vacancies to begin working between March and June of this year. Selected candidates who accept offers will be hired as they occur during the following year.

- How many vacancies did you have at year end on 06/30?

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- a. How many vacancies did you have throughout the year last fiscal year?

Number of FY22 vacancies: 136

- b. How many new hires did you have in the same time period?

FY22: Hires = 78; Promotions = 44

Current FY: Hires = 99; Promotions = 22; there are several HR offers in the process of being extending; the DMV anticipates having a substantially larger scale of hires moving forward.

- What is the average cost of an FTE for your area?

Average FTE cost: \$75,628 (excluding fringe)

- What is the average fringe cost of an FTE in the comptroller's area?

Fringe benefits costs are based on the retirement plan in which each employee is enrolled. Average rates, as a percentage of payroll, for FY23 are as follows:

	Retirement Plans				
	SERS Reg	SERS HD	ARP	Judges	TRS
SERS Regular	67.40%	n/a	n/a	n/a	n/a
SERS HD	n/a	91.49%	n/a	n/a	n/a
ARP	n/a	n/a	14.60%	n/a	n/a
Judges	n/a	n/a	n/a	111.34%	n/a
TRS	n/a	n/a	n/a	n/a	38.89%
Unemployment Comp	0.18%	0.18%	0.18%	0.18%	0.18%
Group Life	0.23%	0.23%	0.23%	0.23%	0.23%
Social Security FICA	6.20%	6.20%	6.20%	6.20%	6.20%
Social Security					
Medicare	1.45%	1.45%	1.45%	1.45%	1.45%
Active Health	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>	<u>22.00%</u>
TOTAL FRINGE RATE	97.46%	121.55%	44.66%	141.40%	68.95%

Lapse Questions

1. Were there any lapsing accounts on 06/30?
 - a. If yes, what were the accounts?
 - b. If yes, what was the lapse balance?
 - c. If yes, what drove the lapse? What spending didn't occur that was planned to occur?
2. If there is a lapsing balance, do you anticipate it carrying forward?
 - a. If yes, how do you propose to use that lapse?
 - b. Will it be for one-time expenses?
 - i. If so, what are those one-time expenses?
 - c. If ongoing expense is that expense built into this budget in FY 25?

Please refer to the Office of the *State Comptroller's Budgetary/Statutory Basis (GAAP Based Budgeting) Annual Report*: [Budgetar 2022.pdf \(ct.gov\)](#).

General Fund agencies: Exhibit B-3 shows, in the right-hand column, FY22 appropriations that were continued to FY23 for the General Fund.

STF agencies: Schedule C-5 shows the same information for the Special Transportation Fund.

Other Budgeted funds: Schedule C-6.

APRA

1. Did you receive any ARPA funding in your department?
 - a. If yes, have you assumed the programs/staffing established with the ARPA funding is now in your General Fund budget as an ongoing expense?
 - i. If not all, how much?
 - b. Are there still ARPA funds included in this budget?
 - i. If yes, how much of this budget is continuation of ARPA funding?
 - ii. How much ARPA do you still have in the budget that may need to be picked up as ongoing expenses in out years?

PA 22-118 provided the DMV \$3 million of ARPA for IT Modernization. Projects authorized with the \$3 million ARPA funds have been started by the vendor Deloitte and all monies have been committed. Invoices will be paid as deliverables are completed. Governor Lamont's proposed FY24-25 budget does not rely on any APRA funding of FY 2023 appropriations to fund ongoing operations.

General Questions

1. Is there anything you would change about this budget?
2. Is there anything you would add to this budget?
3. Is there anything you would remove from this budget?
4. Is there any legislation that was passed you feel you are not adequately prepared to enforce?
 - a. If so, what would we need to change to make it administer-able?

The agency supports Governor Lamont's DMV appropriation as proposed, which will enable the DMV to meet statutory responsibilities; address regulatory costs associated with adult-use cannabis legalization and impaired driving; and make strategic investments in the people and systems needed to sustain DMV modernization and excellent customer service.

Given finite resources, the DMV would request that legislative proposals requiring studies and task force participation be limited to the most urgent matters. As always, the DMV is prepared to work collaboratively with the General Assembly to answer questions and solve problems on an ongoing and case-by-case basis.