

# (KV0) DEPARTMENT OF MOTOR VEHICLES

## **MISSION**

The Mission of the Department of Motor Vehicles (DMV) is to promote public safety by ensuring the safe operation of motor vehicles.

## **BACKGROUND**

Department of Motor Vehicles became an independent agency in October of 1998. Prior to its independence, DMV was a bureau within the Department of Public Works. DMV is achieving its mission by providing the following basic services to District residents: licensing, identification, adjudication and vehicle inspections, titling and registration. There are currently four service centers and one adjudication facility. In addition, there is one vehicle inspection station and two road test sites for commercial and non-commercial testing.

## **CAPITAL PROGRAM OBJECTIVES**

Capital programs for the Department of Motor Vehicles targets new and improved systems and technology citizen services including inspections, adjudication and ticket processing, licensing/identification, and vehicle registration. Specific capital projects in progress during FY2016 are listed below:

- Development of new ticket processing contract Request for Proposal to replace the current system which has not had a major technology upgrade in over 20 years.
- Development of new licensing/registration Request for Proposal to replace the current system which was implemented in 2002 with dated technology. This project also supports the Office of the Chief Technology Officer's requirement to move applications off the mainframe.
- Renovation of inspection station facility and technology server room which has not been upgraded in over 20 years.

## **RECENT ACCOMPLISHMENTS**

- Recent accomplishments have included migration of Destiny to current versions of the desktop software, upgrade of servers, implementation of a configuration management system and process, and numerous enhancements to business processes, including web services.
- Recent enhancements in adjudication services include migration to a web-based system with enhanced online payment capabilities.
- The Inspection Station system was upgraded to meet EPA emission regulations as well as numerous operational and process changes for, passenger taxi and commercial vehicle inspections.
- Driver license and vehicle registration changes supported operational changes in the issuance in credentials (i.e., central issuance versus over-the-counter), enhanced queuing system, and enhanced driver knowledge testing capabilities.

**Elements on this page of the Agency Summary include:**

- **Funding Tables:** Past budget allotments show the allotment balance, calculated as allotments received to date less all obligations (the sum of expenditures, encumbrances, intra-District advances and pre-encumbrances). Agencies are allowed to encumber and pre-encumber funds up to the limit of a capital project’s budget authority, which might be higher than allotments received to date. For this reason, a negative balance on a projectsheet does not necessarily indicate overspending or an anti-deficiency violation. A negative balance is permitted in this calculation of remaining allotment authority.
- **Additional Appropriations Data (\$000):** Provides a summary of the budget authority over the life of the project. The table can be read as follows:
  - › **Original 6-Year Budget Authority:** Represents the authority from the fiscal year in which budget was first appropriated through the next 5 years.
  - › **Budget Authority Thru FY 2021 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2016 through 2021
  - › **FY 2016 Budget Authority Revisions:** Represents the changes to the budget authority as a result of reprogramming, redirections and rescissions (also reflected in Appendix F) for the current fiscal year.
  - › **6-Year Budget Authority Thru 2021 :** This is the total 6-year authority for FY 2016 through FY 2021 including changes from the current fiscal year.
  - › **Budget Authority Request for 2017 through 2022 :** Represents the 6 year budget authority for 2017 through 2022
  - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2017 - FY 2022 (change in budget authority is shown in Appendix A).
- **Estimated Operating Impact:** If a project has operating impacts that the agency has quantified, the effects are summarized in the respective year of impact
- **FTE Data (Total budget in FTE Table might differ from actual budget due to rounding):** Provides the number for Full Time Equivalent (FTE) employees approved as eligible to be charged to capital projects by, or on behalf of, the agency. Additionally it provides the total budget for these employees (Personal Services), the non personnel portion of the budget in the agency’s capital plan and, the percentage of the agency CIP budget from either expense category.
- **Facility Location Map:** For those agencies with facilities projects, a map reflecting projects and their geographic location within the District of Columbia.

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(01) Design	6,924	5,125	1,570	61	169	0	0	0	0	0	0	0
(03) Project Management	6,168	6,047	121	0	0	0	0	0	0	0	0	0
(04) Construction	676	676	0	0	0	0	0	0	0	0	0	0
(05) Equipment	4,490	4,433	57	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	6,000	0	0	0	6,000	5,500	0	0	0	0	0	5,500
<b>TOTALS</b>	<b>24,259</b>	<b>16,281</b>	<b>1,748</b>	<b>61</b>	<b>6,169</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	17,884	10,010	1,644	61	6,169	5,500	0	0	0	0	0	5,500
Alternative Financing (0303)	6,375	6,271	104	0	0	0	0	0	0	0	0	0
<b>TOTALS</b>	<b>24,259</b>	<b>16,281</b>	<b>1,748</b>	<b>61</b>	<b>6,169</b>	<b>5,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2002	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		48,528	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
Budget Authority Thru FY 2016		26,759	No estimated operating impact						
FY 2016 Budget Authority Changes		0							
Current FY 2016 Budget Authority		26,759							
Budget Authority Request for FY 2017		29,759							
Increase (Decrease)		3,000							

  

Full Time Equivalent Data			
Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	5,500	100.0

# KV0-MVS16-DESTINY REPLACEMENT PROJECT

**Agency:** DEPARTMENT OF MOTOR VEHICLES (KV0)  
**Implementing Agency:** DEPARTMENT OF MOTOR VEHICLES (KV0)  
**Project No:** MVS16  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:** \$6,000,000

**Description:**

The District of Columbia, Department of Motor Vehicles (DMV) has a requirement for a modernized, state-of-the art Driver License and Motor Vehicle Information System. DMV seeks to acquire contract services for the development, customization, and systems integration through the issuance of a Request for Proposal (RFP) for new application software for the motor vehicle's system.

A new web based motor vehicle system will reduce the complexities of maintaining the multitude of software products and improve efficiency when making application software changes based on evolving DMV business rules. Today there are more companies out there with better products and knowledge in the DMV field. There are also more knowledgeable and trained web-based technical resources available to support new web based technologies. After the deployment of the new system, DMV will be looking at a reduction in the cost for maintenance in future years.

**Justification:**

n/a

**Progress Assessment:**

New project.

**Related Projects:**

n/a

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	3,000	0	0	0	3,000	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

Source	Funding By Source - Prior Funding					Proposed Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	3,000	0	0	0	3,000	3,000	0	0	0	0	0	3,000
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

**Additional Appropriation Data**

First Appropriation FY	2016
Original 6-Year Budget Authority	3,000
Budget Authority Thru FY 2016	3,000
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	3,000
Budget Authority Request for FY 2017	6,000
Increase (Decrease)	3,000

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0

# KV0-TPS01-TICKET PROCESSING SYSTEM

**Agency:** DEPARTMENT OF MOTOR VEHICLES (KV0)  
**Implementing Agency:** DEPARTMENT OF MOTOR VEHICLES (KV0)  
**Project No:** TPS01  
**Ward:**  
**Location:** DISTRICT-WIDE  
**Facility Name or Identifier:** INFORMATION TECHNOLOGY  
**Status:** Ongoing Subprojects  
**Useful Life of the Project:** 15  
**Estimated Full Funding Cost:**\$5,500,000

**Description:**

The DMV proposes to replace the existing contractor hosted ticket processing system with a new state of the art technology solution.

**Justification:**

This project will enhance the ticketing process and will integrate with other DMV I.T. system.

**Progress Assessment:**

New project.

**Related Projects:**

None

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
(06) IT Requirements Development/Systems Design	3,000	0	0	0	3,000	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

Source	Funding By Source - Prior Funding						Proposed Funding					
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
GO Bonds - New (0300)	3,000	0	0	0	3,000	2,500	0	0	0	0	0	2,500
<b>TOTALS</b>	<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

**Additional Appropriation Data**

First Appropriation FY	2016
Original 6-Year Budget Authority	5,500
Budget Authority Thru FY 2016	5,500
FY 2016 Budget Authority Changes	0
Current FY 2016 Budget Authority	5,500
Budget Authority Request for FY 2017	5,500
Increase (Decrease)	0

**Estimated Operating Impact Summary**

Expenditure (+) or Cost Reduction (-)	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	6 Yr Total
No estimated operating impact							

**Milestone Data**

	Projected	Actual
Environmental Approvals		
Design Start (FY)		
Design Complete (FY)		
Construction Start (FY)		
Construction Complete (FY)		
Closeout (FY)		

**Full Time Equivalent Data**

Object	FTE	FY 2017 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	2,500	100.0