

(KV0) DEPARTMENT OF MOTOR VEHICLES

MISSION

The mission of the Department of Motor Vehicles (DMV) is to promote the safe operation of motor vehicles and public safety while providing outstanding customer service.

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 project sheet 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 Through FY 2024 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2019 through FY 2024.
 - › **FY 2019 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 Through FY 2024 :** This is the total 6-year authority for FY 2019 through FY 2024 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2025 :** Represents the 6-year budget authority for FY 2020 through FY 2025.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2020 - FY 2025 (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					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(01) Design	6,743	6,067	675	0	0	0	0	0	0	0	0	0
(03) Project Management	6,047	6,047	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,676	1,604	72	0	0	0	0	0	0	0	0	0
(05) Equipment	4,433	4,433	0	0	0	0	0	0	0	0	0	0
(06) IT Requirements Development/Systems Design	7,500	0	0	260	7,240	3,000	3,000	0	0	0	0	6,000
TOTALS	26,399	18,151	748	260	7,240	3,000	3,000	0	0	0	0	6,000

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	19,128	10,953	675	260	7,240	0	0	0	0	0	0	0
Pay Go (0301)	1,000	928	72	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	6,271	6,271	0	0	0	0	0	0	0	0	0	0
Short-Term Bonds – (0304)	0	0	0	0	0	3,000	3,000	0	0	0	0	6,000
TOTALS	26,399	18,151	748	260	7,240	3,000	3,000	0	0	0	0	6,000

Additional Appropriation Data			Estimated Operating Impact Summary						
First Appropriation FY		2002	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority		49,528	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
Budget Authority Through FY 2024		34,399	No estimated operating impact						
FY 2019 Budget Authority Changes									
Capital Reprogrammings FY 2019 YTD		-8,000							
6-Year Budget Authority Through FY 2024		26,399							
Budget Authority Request Through FY 2025		32,399							
Increase (Decrease)		6,000							

Full Time Equivalent Data			
Object	FTE	FY 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	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: \$8,000,000

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:

On-going project

Related Projects:

N/A

(Dollars in Thousands)

Funding By Phase - Prior Funding						Approved Funding						
Phase	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
(06) IT Requirements Development/Systems Design	2,000	0	0	30	1,970	3,000	3,000	0	0	0	0	6,000
TOTALS	2,000	0	0	30	1,970	3,000	3,000	0	0	0	0	6,000

Funding By Source - Prior Funding						Approved Funding						
Source	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	6 Yr Total
GO Bonds - New (0300)	2,000	0	0	30	1,970	0	0	0	0	0	0	0
Short-Term Bonds -- (0304)	0	0	0	0	0	3,000	3,000	0	0	0	0	6,000
TOTALS	2,000	0	0	30	1,970	3,000	3,000	0	0	0	0	6,000

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	3,000
Budget Authority Through FY 2024	10,000
FY 2019 Budget Authority Changes	
Capital Reprogrammings FY 2019 YTD	-8,000
6-Year Budget Authority Through FY 2024	2,000
Budget Authority Request Through FY 2025	8,000
Increase (Decrease)	6,000

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	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 2020 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	3,000	100.0