

(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 2026 :** Represents the lifetime budget authority, including the 6-year budget authority for FY 2021 through FY 2026.
 - › **FY 2021 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 2026 :** This is the total 6-year authority for FY 2021 through FY 2026 including changes from the current fiscal year.
 - › **Budget Authority Request Through FY 2027 :** Represents the 6-year budget authority for FY 2022 through FY 2027.
 - › **Increase (Decrease) :** This is the change in 6-year budget requested for FY 2022 - FY 2027 (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)

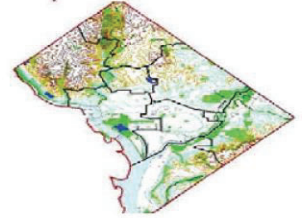
Phase	Funding By Phase - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
(01) Design	6,743	6,280	462	0	0	0	0	0	0	0	0	0
(03) Project Management	6,047	6,047	0	0	0	0	0	0	0	0	0	0
(04) Construction	1,676	1,604	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	16,950	4,130	3,718	27	9,076	6,700	6,500	2,500	3,200	0	0	18,900
TOTALS	35,849	22,494	4,252	27	9,076	6,700	6,500	2,500	3,200	0	0	18,900

Source	Funding By Source - Prior Funding					Approved Funding						6 Yr Total
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	
GO Bonds - New (0300)	19,128	12,324	701	27	6,076	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)	9,450	2,971	3,479	0	3,000	6,700	6,500	2,500	3,200	0	0	18,900
TOTALS	35,849	22,494	4,252	27	9,076	6,700	6,500	2,500	3,200	0	0	18,900

Additional Appropriation Data		Estimated Operating Impact Summary						
First Appropriation FY	2002	Expenditure (+) or Cost Reduction (-)						
Original 6-Year Budget Authority	55,528	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
Budget Authority Through FY 2026	39,549	No estimated operating impact						
FY 2021 Budget Authority Changes	0							
6-Year Budget Authority Through FY 2026	39,549							
Budget Authority Request Through FY 2027	54,749							
Increase (Decrease)	15,200							
Full Time Equivalent Data								
Object	FTE	FY 2022 Budget	% of Project					
Personal Services	0.0	0	0.0					
Non Personal Services	0.0	6,700	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: In multiple phases
Useful Life of the Project: 15
Estimated Full Funding Cost: \$30,350,000



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:

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.

Progress Assessment:

Progressing in multiple phases

Related Projects:

N/A

(Dollars in Thousands)

Phase	Funding By Phase - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
(06) IT Requirements Development/Systems Design	11,450	4,027	3,568	27	3,827	6,700	6,500	2,500	3,200	0	0	18,900
TOTALS	11,450	4,027	3,568	27	3,827	6,700	6,500	2,500	3,200	0	0	18,900

Source	Funding By Source - Prior Funding					Approved Funding						
	Allotments	Spent	Enc/ID-Adv	Pre-Enc	Balance	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
GO Bonds - New (0300)	2,000	1,056	90	27	827	0	0	0	0	0	0	0
Short-Term Bonds - (0304)	9,450	2,971	3,479	0	3,000	6,700	6,500	2,500	3,200	0	0	18,900
TOTALS	11,450	4,027	3,568	27	3,827	6,700	6,500	2,500	3,200	0	0	18,900

Additional Appropriation Data

First Appropriation FY	2016
Original 6-Year Budget Authority	9,000
Budget Authority Through FY 2026	15,150
FY 2021 Budget Authority Changes	0
6-Year Budget Authority Through FY 2026	15,150
Budget Authority Request Through FY 2027	30,350
Increase (Decrease)	15,200

Estimated Operating Impact Summary

Expenditure (+) or Cost Reduction (-)	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	6 Yr Total
No estimated operating impact							

Milestone Data

	Projected	Actual
Environmental Approvals		06/30/2020
Design Start (FY)		06/30/2020
Design Complete (FY)	09/30/2023	
Construction Start (FY)		06/30/2020
Construction Complete (FY)	03/30/2025	
Closeout (FY)	09/30/2025	

Full Time Equivalent Data

Object	FTE	FY 2022 Budget	% of Project
Personal Services	0.0	0	0.0
Non Personal Services	0.0	6,700	100.0