

(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 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, driver licenses and IDs, and vehicle registration.

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 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 2020 :** Represents the lifetime budget authority, including the 6 year budget authority for FY 2015 through 2020
 - › **FY 2015 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 2020 :** This is the total 6-year authority for FY 2015 through FY 2020 including changes from the current fiscal year.
 - › **Budget Authority Request for 2016 through 2021 :** Represents the 6 year budget authority for 2016 through 2021
 - › **Increase (Decrease) :** This is the change in 6 year budget requested for FY 2016 - FY 2021 (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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 6 Yr Total |
| (01) Design | 6,924 | 3,777 | 2,671 | 70 | 407 | 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 | 395 | 281 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (05) Equipment | 4,490 | 4,714 | -224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (06) IT Requirements Development/Systems Design | 0 | 0 | 0 | 0 | 0 | 6,000 | 2,500 | 0 | 0 | 0 | 0 | 8,500 |
| TOTALS | 18,259 | 14,933 | 2,848 | 70 | 407 | 6,000 | 2,500 | 0 | 0 | 0 | 0 | 8,500 |

| Source | Funding By Source - Prior Funding | | | | | Proposed Funding | | | | | | |
|------------------------------|-----------------------------------|---------------|--------------|-----------|------------|------------------|--------------|----------|----------|----------|----------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 6 Yr Total |
| GO Bonds - New (0300) | 11,884 | 8,663 | 2,745 | 70 | 407 | 6,000 | 2,500 | 0 | 0 | 0 | 0 | 8,500 |
| Alternative Financing (0303) | 6,375 | 6,271 | 104 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTALS | 18,259 | 14,933 | 2,848 | 70 | 407 | 6,000 | 2,500 | 0 | 0 | 0 | 0 | 8,500 |

| Additional Appropriation Data | | | Estimated Operating Impact Summary | | | | | | |
|--------------------------------------|--|--------|---------------------------------------|---------|---------|---------|---------|---------|------------|
| First Appropriation FY | | 2002 | Expenditure (+) or Cost Reduction (-) | | | | | | |
| Original 6-Year Budget Authority | | 40,028 | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 6 Yr Total |
| Budget Authority Thru FY 2015 | | 18,317 | No estimated operating impact | | | | | | |
| FY 2015 Budget Authority Changes | | | | | | | | | |
| ABC Fund Transfers | | -58 | | | | | | | |
| Current FY 2015 Budget Authority | | 18,259 | | | | | | | |
| Budget Authority Request for FY 2016 | | 26,759 | | | | | | | |
| Increase (Decrease) | | 8,500 | | | | | | | |

| Full Time Equivalent Data | | | |
|---------------------------|-----|----------------|--------------|
| Object | FTE | FY 2016 Budget | % of Project |
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 6,000 | 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: New
Useful Life of the Project:
Estimated Full Funding Cost:\$3,000,000

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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 6 Yr Total |
| (06) IT Requirements Development/Systems Design | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| TOTALS | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |

| Source | Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | |
|-----------------------|-----------------------------------|----------|------------|----------|----------|--------------|------------------|----------|----------|----------|----------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 6 Yr Total |
| GO Bonds - New (0300) | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |
| TOTALS | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 | 0 | 3,000 |

Additional Appropriation Data

| | |
|--------------------------------------|-------|
| First Appropriation FY | |
| Original 6-Year Budget Authority | 0 |
| Budget Authority Thru FY 2015 | 0 |
| FY 2015 Budget Authority Changes | 0 |
| Current FY 2015 Budget Authority | 0 |
| Budget Authority Request for FY 2016 | 3,000 |
| Increase (Decrease) | 3,000 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 2016 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: New
Useful Life of the Project: 15
Estimated Full Funding Cost:\$5,500,000

Description:

The Department of Motor Vehicles is proposing to replace the existing contractor hosted ticket processing system with a new state of the art technology solution for processing tickets. To do that, DMV seeks the services of a Contractor to develop, license, install, maintain and support a web-based ticket processing system which contains data, images, video and transactions for tickets issued to drivers and vehicles in Washington DC. The replacement system will reside in OCTO's Data Centers and integrate with systems from DMV and other city agencies to improve Washington DC's ability to issue, enforce, and adjudicate tickets and fees, accept payments, and provide better customer service.

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 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 6 Yr Total |
| (06) IT Requirements Development/Systems Design | 0 | 0 | 0 | 0 | 0 | 3,000 | 2,500 | 0 | 0 | 0 | 0 | 5,500 |
| TOTALS | 0 | 0 | 0 | 0 | 0 | 3,000 | 2,500 | 0 | 0 | 0 | 0 | 5,500 |

| Source | Funding By Source - Prior Funding | | | | | | Proposed Funding | | | | | |
|-----------------------|-----------------------------------|----------|------------|----------|----------|--------------|------------------|----------|----------|----------|----------|--------------|
| | Allotments | Spent | Enc/ID-Adv | Pre-Enc | Balance | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 6 Yr Total |
| GO Bonds - New (0300) | 0 | 0 | 0 | 0 | 0 | 3,000 | 2,500 | 0 | 0 | 0 | 0 | 5,500 |
| TOTALS | 0 | 0 | 0 | 0 | 0 | 3,000 | 2,500 | 0 | 0 | 0 | 0 | 5,500 |

Additional Appropriation Data

| | |
|--------------------------------------|-------|
| First Appropriation FY | |
| Original 6-Year Budget Authority | 0 |
| Budget Authority Thru FY 2015 | 0 |
| FY 2015 Budget Authority Changes | 0 |
| Current FY 2015 Budget Authority | 0 |
| Budget Authority Request for FY 2016 | 5,500 |
| Increase (Decrease) | 5,500 |

Estimated Operating Impact Summary

| Expenditure (+) or Cost Reduction (-) | FY 2016 | FY 2017 | FY 2018 | FY 2019 | FY 2020 | FY 2021 | 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 2016 Budget | % of Project |
|-----------------------|-----|----------------|--------------|
| Personal Services | 0.0 | 0 | 0.0 |
| Non Personal Services | 0.0 | 3,000 | 100.0 |