

Report Title: Appendix A 10 - 12 Report

Agency: Department of Motor Vehicles (DMV)

Date: 10/7/2010

Agency Head Approval:

Yes

Major Projects				
TREDS				
Appropriation Act/Funding Status			Active Project - Funded	
Traffic Records Electronic Data System (TREDS) Development of an Electronic system for use by Law Enforcement, DMV, and VDOT for processing of the FR300P Crash report. The new TREDS system must be able to process the capturing of traffic crash reports in three ways. The first process should be able to process paper forms utilizing bubble fields that will be used to capture the crash information. The second process should be an electronic application, on the law enforcement agency representative's laptop, which will capture and initially edit the crash information. The third process is the ability to support data electronically transmitted from law enforcement agencies that currently have third party software implemented for the capturing of crash report data.				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Continuing
Planned project start date:	12/31/2005	Planned project end date:	6/30/2009	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$7,866,633			
Estimated project expenditures first year of biennium:	\$1,200,436	\$0	\$1,200,436	
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Service Area			Weight	
154 DMV 60508 Highway Safety Services			Primary	
154 DMV 69902 Information Technology Services			Secondary	
Project Related Procurements				
DMV Crash reporting systems Project Manager				
Procurement Description:	DMV seeks a contractor who is a PMP certified and/or VITA certified Information Technology Project Manager as well as knowledgeable in electronic Crash reporting systems. This person will be tasked with conducting the business analysis, defining the business processes, systems analysis, detailed requirements, and implementation of an electronic Crash reporting system involving multiple agencies (DMV, VDOT, VCU, VSP,			

	and Local Law Enforcement). This effort may include coordination and revision of the FR300P Crash Report. The purpose of the TREDS system is to increase efficiency and improve data quality, reduce redundant data entry, and eliminate data entry backlogs.		
Planned Delivery Date:	6/30/2005		
DMV Purchase TREDS functionality			
Procurement Description:	In concert with the IT departments of DMV and VDOT, the project team has identified a specific technical approach of building the core system and purchasing existing software for the client application (or law enforcement portion). Core System functionality will include database creation, automated workflow, analytics/reporting and appropriate interface technology. For the software purchase, several vendors have been identified with selection to be accomplished through requirements/ technical review and law enforcement feedback.		
Planned Delivery Date:	4/1/2007		
DMV TREDS V2			
Procurement Description:	In concert with the IT departments of DMV and VDOT, the project team has identified a specific technical approach of building the core system and purchasing existing software for the client application (or law enforcement portion). Core System functionality will include database creation, automated workflow, analytics/reporting and appropriate interface technology. For the software purchase, several vendors have been identified with selection to be accomplished through requirements/ technical review and law enforcement feedback.		
Planned Delivery Date:	4/1/2007		
DMV TREDS Contractual Services Extension Procurement			
Procurement Description:	Requesting procurement authorization for TREDS (Traffic Records Electronic Data System) Contract Services extension. The current contract is administratively managed by VDOT, but is transferring over to DMV for project oversight and management of all contracted employees. All project and contract cost associated is being funded by Federal Grant. (SEE GRANT # K10-2010-50406-4028)		
Planned Delivery Date:	3/31/2010		
DMV TREDS Contractual Services Extension Procurement 4/1/2010-12/31/2010			
Procurement Description:	Requesting procurement authorization for TREDS (Traffic Records Electronic Data System) Contract Services extension. The current contract is administratively managed by VDOT, but is transferring over to DMV for project oversight and management of all contracted employees. All project and contract cost associated is being funded by Federal Grant. (SEE GRANT # K10-2010-50406-4028)		
Planned Delivery Date:	12/31/2010		
OnBase Upgrade, Support and Maintenance Services			
Procurement Description:	DMV plans to replace its existing contract for OnBase products, maintenance, support and services.		
Planned Delivery Date:	9/15/2010		
Customer Management Queuing System			
Appropriation Act/Funding Status		Active Project - Funded	
Replace the Department of Motor Vehicle's (DMV) current queuing system with a customer management system that will maximize technology and optimize the use of Customer Service Center			

(CSC) staffing resources. This technology will include web-based accessibility and improved reporting tools. This project involves an agency competitive procurement (RFP). The RFP was posted in Spring 2007. Proposals were received, reviewed, and contract negotiations have been conducted from June 2007 through January 2008. DMV posted the intent of award on February 21, 2008. The selected software is Q-Flow and the vendor is Software Performance Systems, Inc. (SPS). The software will be interfaced with the DMV CSCNet System. It is planned to begin rolling out the software to the CSCs in FY09. Payments for the software and hardware will begin in FY09 with user acceptance and the first successful roll out of the software.

This project supports core agency functions related to customer service. It will assist with streamlining operations by offering the capability of capturing the "whole" customer experience. The Customer Management Queuing System will optimize employee productivity and enhance customer service. The system will provide the ability to assist staff with scheduling and identify customer trends allowing DMV to properly staff CSC offices and reduce wait times. The system will also provide customer scheduling capabilities, dashboard reporting, electronic distribution of reports, case management and contribute to DMV's Customer Management Relationship goals.

The new CMS solution will be capable of being integrated with existing and future DMV systems based on its service oriented architecture. The new system will reside on the current VITA infrastructure. DMV intends to use the current network. The following hardware will be purchased through the vendor and maintained by the vendor: Monitors - flat screen TV Displays for displaying "Now Serving" information, bar code scanners, and POS Thermal Receipt Printers for printing the queuing tickets (not computer printers). If new PCs are needed, they will be purchased through VITA.

Training will be provided by the vendor for operational staff at DMV facilities (16 sites). On-site training will take place during the initial on-site testing so that the DMV staff can see and use the system in an operational mode. Administrative staff will be trained at the DMV administrative headquarters, and will be trained in no more than three classes. They will be trained to administer the system. Technical training will be provided to DMV and VITA/VITA Contractor Information Technology Staff. They will be trained in installing and standing up the CMS for the acceptance test at the DMV Headquarters facility. They will be trained to use the technical documentation for system components. Operators will be trained in the use of the Software/Systems Operations Manual and hardware maintenance Manual to manage system operations. They will, also, receive a brief version of the user training, along with the User Manual so they can serve as a resource at their respective CSC.

Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?			Continuing	
Planned project start date:	4/30/2008	Planned project end date:	6/30/2010	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	
Project Cost (estimate at completion):	\$2,745,140			
Estimated project expenditures first year of biennium:	\$225,196	\$0	\$225,196	
Estimated project expenditures second year of biennium:	\$0	\$0	\$0	
Service Area			Weight	
There are no service areas for this project.				

Project Related Procurements				
Customer Management Queuing System Procurement				
Procurement Description:	Replace the Department of Motor Vehicle's (DMV) current queuing system with a customer management system that will maximize technology and optimize the use of Customer Service Center (CSC) staffing resources. This technology will include web-based accessibility, new ticket dispensers, scheduling module, and improved reporting tools.			
Planned Delivery Date:	6/30/2009			
DMV PM Contractual Services - Procurement				
Procurement Description:	IT Contractual services of Jane Thompson to coordinate the following: ARS-Hauling Permits and Queuing projects. Effective date of employment is July 28, 2008 through January 28, 2009. Hourly bill rate of \$100.			
Planned Delivery Date:	1/28/2009			
DMV CSI Systems Redesign Project - Development and Implementation				
Appropriation Act/Funding Status			Project in Planning -	
<p>The Virginia DMV requires a comprehensive integrated CSI Solution that is customer-centric, service-oriented, state of the art, secure, and intelligent to support its re-engineered core business processes. The new CSI Solution will also provide improved efficiency and productivity through the use of new technology, a re-engineered service delivery model, and improved business process methods.</p> <p>The DMV CSI Systems Redesign project focuses on the fragmented processing of DMV's core lines of business of credentialing, tax processing, and information provisioning. The purpose of the CSI effort is to transform these fragmented and outdated systems into a system that is responsive to the ever-changing needs relating to internal security, homeland security, legislative mandates, and customer relationship management.</p> <p>As we move forward with this endeavor, DMV has a unique opportunity to revolutionize the agency's approach to fulfilling its mission, carrying out core functions, and delivering service. DMV intends to fully integrate processing while incorporating and leveraging the full functionality and benefits of proposed technology solutions as well as the technology already in place.</p>				
Is this a proposed project or the continuation of an active project? (Proposed or Continuing)?				Continuing
Planned project start date:	10/26/2010	Planned project end date:	12/31/2014	
PPEA Involvement:				
Estimated Costs:	Total	General Fund	Nongeneral Fund	Nongeneral Funding Source
Project Cost (estimate at completion):	\$57,303,317	\$0	\$57,303,317	
Estimated project expenditures first year of biennium:	\$4,441,040	\$0	\$4,441,040	Non-general - State
Estimated project expenditures second year of biennium:	\$12,287,079	\$0	\$12,287,079	Non-general - State

Funding Required:	Total	General	Nongeneral	Nongeneral Funding Source
Funding required for first year of biennium:	\$4,441,040	\$0	\$4,441,040	Non-general - State
Funding required for second year of biennium	\$12,287,079	\$0	\$12,287,079	Non-general - State
Service Area			Weight	
154 DMV 69902 Information Technology Services			Primary	
154 DMV 60101 Customer Service Centers Operations			Secondary	
154 DMV 60103 Ground Transportation Regulation and Enforcement			Secondary	
154 DMV 60105 Motor Carrier Services			Secondary	
154 DMV 69901 General Management and Direction			Secondary	
Project Related Procurements				
DMV CSI Systems Redesign Project - Solution Procurement				
Procurement Description:	The Virginia DMV requires a comprehensive integrated CSI Solution that is customer-centric, service-oriented, state of the art, secure, and intelligent to support its re-engineered core business processes. The new CSI Solution will also provide improved efficiency and productivity through the use of new technology, a re-engineered service delivery model, and improved business process methods.			
Planned Delivery Date:	10/26/2010			
OnBase Upgrade, Support and Maintenance Services				
Procurement Description:	DMV plans to replace its existing contract for OnBase products, maintenance, support and services.			
Planned Delivery Date:	9/15/2010			

There are no non-major projects for this agency.

Report Title: Appendix A 10 - 12 Report

Agency: Department of Motor Vehicles (DMV)

Date: 10/7/2010

Agency Head Approval:

Yes

There are no major procurements for this agency.

Stand Alone Non-Major Procurements

Procurement Name:	DMV BIA & RA 2010 APR		
Procurement Description:	<p>Business Impact Analysis (BIA) & Risk Analysis (RA) - Develop a confidential Business Impact Analysis and Risk Analysis for DMV that is compliant with VDEM (COOP), VITA (SEC501 & EA225), DOA (ARMICS), and PCI (DSS) requirements by July 2, 2010.</p> <p>COV security requirements mandate that a BIA and RA of all sensitive systems be done, at a minimum, every three (3) years. DMV's last BIA and RA was done in 2005. The BIA and RA are used to develop an appropriate Disaster Recovery (DR) plan as part of the COOP.</p>		
Procurement Planned Start Date	4/5/2010	Procurement Planned Completion Date	7/2/2010
		Appropriation Act Status	
Service Area			Weight
154 DMV 69902 Information Technology Services			Primary
154 DMV 69901 General Management and Direction			Secondary
Procurement Name:	DMV Procurement: Point of Sale Hypercom Terminal and PIN Pads		
Procurement Description:	<p>Add debit processing capability to all the CSCs which will offer the customer an additional means of payment and offer a cost savings to DMV. In addition, add credit/debit card machines to every teller window reducing transaction time and processing errors.</p> <p>As tangential information, the Agency is presently completing sole source justification documentation and will be sending that to VITA SCM shortly.</p>		
Procurement Planned Start Date	8/2/2010	Procurement Planned Completion Date	9/1/2010
		Appropriation Act Status	
Service Area			Weight
154 DMV 60101 Customer Service Centers Operations			Primary
154 DMV 69901 General Management and Direction			Secondary
154 DMV 69902 Information Technology Services			Secondary
Procurement Name:	DMV Procurement: Stephens City Weigh Station Equipment		
Procurement Description:	<p>A continuation of enhancements to the motor carrier truck weighing program, in adding the Automated License Plate Reader (ALPR) to the Stephens City scales. Additionally the procurement calls for transferring the Infrared Information System (IRIS) from an existing van/vehicle platform to a permanent fixture at the facility.</p>		
Procurement Planned Start	8/2/2010	Procurement	12/31/2010

Date		Planned Completion Date	
		Appropriation Act Status	
Service Area			Weight
154 DMV 60105 Motor Carrier Services			Primary
154 DMV 60103 Ground Transportation Regulation and Enforcement			Secondary
154 DMV 60508 Highway Safety Services			Secondary
154 DMV 69901 General Management and Direction			Secondary
154 DMV 69902 Information Technology Services			Secondary