

# Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 154

Agency: Department of Motor Vehicles

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## Agency Profile & Strategic Direction

### Agency Mission Statement:

Administer motor vehicle-related laws, advance transportation safety and collect/distribute transportation revenues in a manner that is ethical, security-sensitive and focused on customers and employees.

### Agency IT Vision Statement:

Position DMV as the IT leader in the Commonwealth by providing the information technology systems and services needed to support DMV's mission in an efficient and cost effective manner.

Total Employees: 1,737

Total IT Employees: 140

### Project Selection Criteria:

The Business areas develop their case for an IT project. Once the case is reviewed, they gain signatory approval from their manager.

The request is reviewed by the Tech. Services Request group. If the project has merit, it goes to the Financial Management Team for preliminary approval.

If approved by FMT, Technology Services completes a high-level estimate & performs a technical feasibility study. The business area, Information Technology Services & FMS do a risk assessment & determine the ROI. All analyses are then submitted to the Financial Management Team for approval and prioritization.

For those projects that obtain final approval, Business lead, ITS staff and designated Agency Information Tech. Resource (AITR) submit required documentation to VITA and Technology Investment Board.

### Business Case Development:

DMV uses a 2 step process where the project requestor supplies preliminary information to be reviewed by agency's financial management team (FMT). Once approved, the agency conducts a risk assessment & cost benefit analysis. Results are used to determine final project approval.

### Risk Assessment Methodologies:

DMV plans to examine budget, external dependencies, management, mission criticality, failure, and complexity risk factors. Appropriate risk responses will be developed for factors identified as high risk

### Prioritization Schema:

Project prioritization is determined by agency's financial management team based on agency's priorities, strategic plan, risks, & budgetary constraints.

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Core Business Activities:

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
EXECUTIVE MANAGEMENT	Efforts to assist the Governor in statewide management of state activities.	Executive Management	This program may be used with the prior written approval of the Department of Planning and Budget
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Land Management	Efforts to conserve, protect, develop, and manage land resources of the state.
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Ground Transportation Regulation	Efforts to regulate the operation of ground transportation modes through registration, licensing, taxation, and other activities.
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Ground Transportation System Safety	Efforts to promote the safe transport of people and goods over the ground transportation system of the state.
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Financial Assistance to Localities -General	Efforts to provide financial assistance to localities through the sharing of revenues.

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Key Customers Associated With Each Core Business Activity :

Core Business Activity Title	Core Business Activity Description	Core Business Activity Sub-Function Title	Core Business Activity Sub-Function Description
RESOURCE MANAGEMENT	Efforts to conserve and develop natural resources, and to assure a balance between the preservation and development of these resources.	Land Management	Efforts to conserve, protect, develop, and manage land resources of the state.
<p>Key Customers</p> <p>Localities-Local Governments, Counties, and Cities</p>			
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Ground Transportation Regulation	Efforts to regulate the operation of ground transportation modes through registration, licensing, taxation, and other activities.
<p>Key Customers</p> <p>Citizens of Commonwealth (who are licensed drivers), Business Partners, Law Enforcement</p> <p>Citizens of Commonwealth, Business Partners, Dept. of Vital Records, INS, Professional Organizations, AAMVA.</p> <p>Citizens of the Commonwealth (who are licensed drivers), Business Partners</p> <p>Citizens of the Commonwealth (who are licensed drivers), Business Partners, and Professional Organizations</p> <p>Citizens of the Commonwealth (who are licensed drivers), Business Partners, and Professional Organizations.</p> <p>Citizens of the Commonwealth (who are licensed drivers), Business Partners, Law Enforcement, Localities.</p> <p>Citizens of the Commonwealth, Business Partner, State, Federal, &amp; Local Agencies</p> <p>Citizens of the Commonwealth, Business Partners, DMV employees</p> <p>Driving Schools &amp; instructors, general public being served by these schools</p> <p>Federal, State, and Local Law enforcement agencies &amp; their officers.</p> <p>Franchised (new) and Independent (used) Dealers of motor homes, trailers, motorcycles, and Salvage Dealers.</p> <p>Localities participating in program, citizens of the Commonwealth</p> <p>Motor Carrier Community</p> <p>Motor Carrier Community</p> <p>Motor Carrier Community, Law enforcement</p> <p>Motor Carriers Community</p> <p>New &amp; used dealers of motor homes, trailers, motorcycles, and salvage dealers.</p>			

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<p>Public &amp; private sector providers of driver improvement clinic instruction, general public being served by these clinics.                  Vehicle owners who have motor vehicles titled and/or registered in Virginia, Law Enforcement, Localities</p>			
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Ground Transportation System Safety	Efforts to promote the safe transport of people and goods over the ground transportation system of the state.
<p>Key Customers</p> <p>Citizens of Commonwealth, Business Partners, Law Enforcement, &amp; Localities.                  Citizens of the Commonwealth, Business Partners, Law Enforcement, &amp; Localities.                  Citizens of the Commonwealth, Business Partners, Law Enforcement, and Localities.                  Vehicle Owners, Business Partners, Law Enforcement, and Localities</p>			
GROUND TRANSPORTATION	Efforts to plan, develop, maintain, and regulate all forms of ground transportation.	Administrative and Support Services	Efforts to provide overall administrative and logistical support services.
<p>Key Customers</p> <p>DMV personnel, 3rd party providers, licensed drivers &amp; vehicle owners, law enforcement, vehicle dealers, motor carrier industry, financial institutions, insurance carriers, trade associations, state agencies in other states, non-profit organizations.                  DMV Personnel, 3rd Party Service Providers, Licensed Drivers &amp; Vehicle Owners, Law Enforcement, Vehicle Dealers, Motor Carrier &amp; Insurance Industry, Financial Inst., Attys., Other States, Trade Assoc.                  DMV Personnel, 3rd Party Service Providers, Licensed Drivers, Vehicle Owners, Law Enforcement, Vehicle Dealers, Motor Carrier &amp; Insurance Industry, Financial Inst, Attys., Other States, Trade Assoc.                  DMV Personnel, Gen Public, Business Partners, Law Enforcement, Attys, Vehicle Dealers, Financial Inst.                  DMV Personnel, 3rd Party Service Providers, Licensed Drivers &amp; Vehicle Owners, Law Enforcement, Vehicle Dealers, Motor Carrier &amp; Insurance Industry, Financial Inst., Attys., Other States, Trade Assoc.                  DMV Personnel, 3rd Party Service Providers, Licensed Drivers, Law Enforcement, Vehicle Dealers, Motor Carrier &amp; Insurance Industry, Financial Inst., Atty., Trade Assoc.                  Personnel, 3rd Party Service Providers, Licensed Drivers &amp; Vehicle Owners, Law Enforcement, other state agencies, Vehicle Dealers, Motor carrier Community, Financial Institutions, Insurance Carriers, Attorneys, Trade Assoc. &amp; Non-profit Org.                  State Police, Dept. of Education, Dept. of Health, Dept. of Rehab., Dept. of Conservation &amp; Recreation, Dept. of Aviation, Dept. of Environmental Quality, Jamestown-Yorktown Foundation, Dealer Board</p>			

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GENERAL SERVICES	Efforts to provide administrative and logistical support to state, regional and local agencies.	Financial Assistance to Localities -General	Efforts to provide financial assistance to localities through the sharing of revenues.
Key Customers Local governments and the state's political subdivisions			

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## Key Activities and Associated Outcomes:

<u>Key Activity</u>	<u>Associated Outcome</u>
Administer comprehensive transportation safety programs that seek to increase the public's awareness of highway/ transportation safety issues & influence change driver behavior.	Reduction of fatalities, injuries and associated economic costs to Virginia's roadways.
Administer transportation safety grants to state agencies, community & non-profit organizations & local governments.	Reduction of fatalities, injuries & associated economic costs on Virginia's roadways.
Administration of the state's Motorcycle Rider Program.	Reduction of motorcycle fatalities, injuries, and increased awareness of motorcycle safety.
Commercial Driver License-License & monitor commercial driver training schools and instructors, license and monitor 3rd Party Testers, and administer of the disabled parking placard program.	Ensures consistent application and compliance with laws, rules, and regulations of the Commonwealth.
Conduct highway traffic safety research and evaluation that can address the complexity of transportation safety.	Reduction of fatalities, injuries, and associated costs on Virginia's roadways.
Customer Records System-Maintain a customer record system consisting of electronic & microfilmed documents that include driver & vehicle related info/statistics and microfilm.	Ensures data integrity and responsible information dissemination and collection of fees.
Customer Records System-Provide DMV expertise, digitized images, and credentials for federal state, and local law enforcement agencies.	Ensures fair insurance rates, support for law enforcement, and facilitates civil and criminal court cases. Support law enforcement agencies to aid in successful case resolution.
Dealer Licensing & Regulation-License and regulate dealers & salespersons involved in the sale of trailers, motorcycles, motor homes, & salvage vehicles; register watercraft trailer dealers, foreign dealers & manufactured home dealers.	License and regulate dealers for consumer protection.
Dealer Licensing and Regulation-Issue dealer license plates to regulated dealers, investigate criminal activities associated with dealerships, controls disposition of salvage vehicles.	Enhances customer service delivery to citizens purchasing automobiles and consumer protection.

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Dealer Licensing-License and regulate Motor Vehicle dealers and salespersons involved in the sale of motor vehicles.	License and regulate motor vehicle dealers for consumer protection.
DMV Enforcement-Administer & enforce motor carrier regulations.	Ensures consistent application and compliance with laws, rules, and regulations of the Commonwealth.
DMV Law Enforcement-Investigate actual or suspected illegal activities associated with driver licensing, vehicle titling & registration, automobile dealerships,untaxed diesel fuel,rental tax evasion,& internal investigations associated with core business functions & operations.	Ensures consistent application of and compliance with laws, rules, and regulations of the Commonwealth.
Driver Licensing-Activities include testing and licensing of people to operate motor vehicles on the state's highway system.	Ensures safety of the motoring public by establishing driver licensing standards.
Eligibility Verification & Identification Management-Verify identity, social security number, residency, and legal presence via authenticating documents.	Enhances security & integrity of DL/ID issuance process.
Ensure fiscal integrity of the agency,adequate resources to meet all obligations, and financial information to demonstrate that the agency is meeting financial goals and objectives.	Ensures responsible fiscal stewardship, proper internal controls, and compliance with applicable state & federal laws, regulations and guidelines.
Facilities Planning & Maintenance-Manages agency property through property acquisition, disposition, facility maintenance, construction, renovation, & procurement.	Ensures agency facilities are conveniently located, properly designed/constructed, well maintained & renovated to comply with operational needs, & state/federal/local requirements.
General Administration Management-Provides the agency with direction, management, planning & support in the development & implementation of motor vehicle laws, policies, and operational programs.	Enables the agency to effectively and efficiently implement its core business functions and work processes.
Hauling Permits-Issue hauling permits to allow for the legal and safe transport of commercial vehicles carrying loads that when reduced to their smallest dimension, exceed maximum legal limits in accordance with Federal, State, and Local laws.	Provides operating authority and compensation for damage caused by oversized commercial vehicles.

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<p>Identify existing crash patterns, determine causes, and coordinate statewide, regional, and local programs that will reduce the likelihood and/or severity of future occurrences.</p> <p>Information Services-Release of information from agency records.</p> <p>Information Technology Services-Provides information technology support to all agency core business functions.</p> <p>Intrastate Operating Authority-Regulate and license motor carrier businesses to operate a for hire intrastate operation. License, register, and collect for-hire license plate registration fees.</p> <p>Local Registration Withholding Program-Provide DMV with the authority to enter into agreements with localities to withhold vehicle registration renewals from owners who owe delinquent personal property taxes and unpaid parking tickets.</p> <p>Management &amp; Compliance-Assist management by providing objective audits, analyses, and recommendations to ensure that the agency meets state and federal requirements &amp; effectively and efficiently uses of agency resources.</p> <p>Mobile Home Tax-Collect &amp; distribute taxes collected on sale of mobile homes in the city, town, or county where the mobile home will be located.</p> <p>One Stop Shopping-Provide one stop shopping to motor carrier industry through provisions of a single state contact regarding most regulatory requirements through participation in the International Fuel Tax Agreement (IFTA) &amp; International Registration Plan (IRP).</p> <p>Provide financial incentive to the state's subdivisions to dispose of abandoned motor vehicles within their boundaries.DMV pays for this program through the Motor Vehicle Special Fund.</p> <p>Provide support in personnel and customer service.</p>	<p>Reduction of fatalities, injuries &amp; associated economic costs on Virginia's roadways.</p> <p>Support for federal, state, and local agencies, businesses, and citizens.</p> <p>Enables the agency to effectively and efficiently implement its core business functions and work processes.</p> <p>Collection of revenue and licensing &amp; regulating motor carriers enhances transportation and public safety.</p> <p>Enhances local revenue collection.</p> <p>Enables agency to effectively &amp; efficiently implement its core business functions and work processes.</p> <p>Responsible stewardship of Virginia revenue.</p> <p>Collection of revenue, enhances highway and transportation safety, and public safety.</p> <p>Enhances highway and transportation safety.</p> <p>Enables agency to implement its core business functions.</p>
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<p>Provides grants under the federal transportation safety program to local governments to assist in providing training &amp; transportation safety activity coordination as identified as a special need in specific localities.</p> <p>Reinstatement Activities-Reinstate operating privileges, statutory provisions to appeal actions taken by DMV to suspend or revoke vehicle, driver, dealer, or other operational license.</p> <p>Rental Vehicle Tax-Collect &amp; distribute taxes for localities in lieu of the tangible personal property tax on motor vehicles.</p> <p>Revenue Collection &amp; Distribution-Ensure that funds are transferred accurately &amp; timely to support the programs &amp; operations of the agency. Provide funding to support local programs and organizations(ie: Rental Tax, Pet Smart plate fees)</p> <p>Tax Services-Collect revenue from motor carrier community for payment of Fuels Tax,Road Tax,Dyed Fuel assessments,IRP, IFTA, &amp; Heavy Vehicle Use Tax.</p> <p>Truck Weigh Program-Monitor trucks for compliance with state &amp; federal statues pertaining to truck size, weight, interstate &amp; primary &amp; secondary road use, and credential compliance.</p> <p>Vehicle Insurance Monitoring &amp; Compliance-Monitor vehicle insurance compliance/ reinstatements, registration of uninsured motor vehicles, &amp; sanctions associated with operating an uninsured vehicle .</p> <p>Vehicle Registration &amp; Titling-Issue vehicle titles, registration, and plates to record ownership and associated property rights.</p>	<p>Reduction of fatalities, injuries, and associated economic costs on Virginia's roadways.</p> <p>Improves highway safety via compliance with established laws and regulations.</p> <p>Responsible stewardship of Virginia's revenue.</p> <p>Provides funding for agency operations, ensures integrity and compliance with statewide accounting standards, and provides funding for other agencies, localities, and organizations.</p> <p>Responsible stewardship of VA revenue.</p> <p>Enhances highway safety &amp; protects VA highway infrastructure operation.</p> <p>Ensures that all owners of registered motor vehicles are in compliance with Virginia's financial responsibility laws.</p> <p>Protects motor vehicle related property &amp; provides the authority to operate a motor vehicle.</p>
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## Major IT Projects

Approved for Preliminary Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for inclusion in your IT Strategic Plan. A project proposal must be submitted to the CIO before the project(s) will be considered for planning approval. Procurements in support of the project(s) are not approved for submission to the VITA Project Management Division (PMD) for execution until the project has been Approved for Planning by the CIO. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.  
<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
REDESIGNED SELF SERVICE KIOSKS	10/01/2005	11/30/2006	\$675,234
Integrated Systems Redesign	07/01/2004	06/30/2006	\$32,600,000

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Approved for Planning — The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the Secretariat Oversight Committee and the CIO. Projects "Approved for Planning" must be formally approved for development by the Commonwealth IT Investment Board prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.  
<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

There are no major projects approved for planning.

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Active Projects — The following project(s) are(is) scheduled to continue in the 2004-2006 Budget Biennium as an Active Project. All Active Projects must be tracked on the Commonwealth Information Technology Major Projects Dashboard and are subject to monthly review by the CIO. The CIO is authorized to assess progress of all Active Projects and recommend termination of a project to the Commonwealth IT Investment Board.

There are no major projects in the active projects category.

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Collaboration Opportunity — The following project(s) is (are) designated as a Collaboration Opportunity. Your agency should consult with the other agencies listed on the corresponding collaboration report and evaluate whether collaboration between agencies on these projects is feasible. The results of your collaboration efforts and evaluation should be reported when the project is presented to the Commonwealth IT Investment Board for "Development Approval".

### Citizen Client Relationship Management / Self-Service Kiosks

Projects associated with providing services to citizens are considered citizen client relationship management opportunities. Two examples of collaboration opportunities in this area are smart cards and kiosks.

### REDESIGNED SELF SERVICE KIOSKS

### VITA Infrastructure Projects

Review all technology projects which include infrastructure acquisitions or upgrades with VITA Computer Services and Supply Chain Management staff to evaluate architecture requirements and collective procurements.

### Integrated Systems Redesign

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## Major IT Procurements

Approved Major IT Procurements - The following major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Renew annual ACS/Lockheed contract	06/30/2006	\$1,002,673
Renew annual ACS/Lockheed contract	06/30/2005	\$1,002,673
WIM - Sandston Weigh Station	09/01/2004	\$1,200,000

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Disapproved Major IT Procurements - The following major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved major procurements.

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## Non-major IT Projects

Approved for Planning— The following project(s) scheduled for initiation in the 2004-2006 Budget Biennium is (are) approved for planning. This approval constitutes authorization to undertake the planning necessary to complete a detailed project proposal and project charter for consideration by the CIO. Projects "Approved for Planning" must be formally approved for development by the CIO prior to beginning Phase 3 of the project lifecycle (Project Planning) and execution as defined in the Commonwealth Project Management Guideline. Procurements in support of developing the detailed project proposal and charter are approved for submission to the VITA Project Management Division (PMD) for execution, in accordance with PMD procedures. For detailed instructions refer to the Interim Procedures for the Initiation and Approval of Major and Non-major Information Technology Projects.

<http://www.vita.virginia.gov/projects/cpm/cpmDocs/projectInitInterimProcs030903.doc>

Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Add Applications to Remittance Processor - Law Enforcement Notification	07/01/2004	06/30/2005	\$17,528.00
Add Overload Permit Renewal to the Remittance Processing System	07/01/2005	06/30/2006	\$114,442.00
Build Web Transaction to Allow Motor Carriers to Submit Payments For Liquidated Damages Citations	07/01/2005	06/30/2006	\$35,360.00
Build Web-based Transaction for Replacement Titles	07/01/2004	06/30/2005	\$79,749.00
CDLIS II	07/01/2004	09/30/2004	\$14,985.00
Computer Telephony Integration (CTI)	07/01/2004	06/30/2005	\$244,118.00
Create Data Exchange for Surrendered Titles	07/01/2005	06/30/2006	\$10,952.00
Create Web-Based Titling and Registration	07/01/2004	06/30/2005	\$69,341.00
Develop Computer Based Training for Technical and Soft Skills	07/01/2004	06/30/2006	\$15,266.00
DRIVERS	11/01/2005	09/30/2006	\$135,958.00
Eliminate Creation of New Access Databases and Convert Creation of Existing Databases to Oracle	07/01/2004	06/30/2005	\$61,575.00
Enhancements to ACS/Lockheed Martin For Tax at the Rack	07/01/2004	06/30/2006	\$40,000.00
Exception Reports to Identify Document Fraud	07/01/2004	06/30/2006	\$11,515.00
Expand Number of Cyber Sites	07/01/2004	06/30/2005	\$17,380.00
Expand the number of Driver Travel Teams	07/01/2004	06/30/2005	\$15,102.00
Expand the Number of License Agents	07/01/2004	06/30/2005	\$16,287.00
Expand WebCat Application to Include Single State Registration System	07/01/2005	06/30/2006	\$25,839.00
Federal Grants Tracking Project	09/01/2004	08/01/2005	\$10,800.00
HOSS Enhancements	07/01/2004	06/30/2005	\$24,070.00
ICAPS	07/01/2004	06/30/2005	\$68,883.00
Implement NMVTIS Enhancements	07/01/2004	06/30/2006	\$44,753.00
Implement On-line Dealer Enhancements, Adding Transactions and Expanding Customer Groups	07/01/2005	06/30/2006	\$49,953.00
Implement PRISM in Virginia	07/01/2004	06/30/2006	\$900,000.00



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Project Formal Title	Planned Start Date	Planned Completion Date	Estimate At Completion
Integrated Justice Program (IJP)	07/01/2004	06/30/2006	\$28,359.00
Migrate Data Exchanges to a Single Standardized Means	07/01/2004	06/30/2006	\$84,224.00
PPTR Filter Program	07/01/2004	06/30/2005	\$15,640.00
Process Improvements	07/01/2004	06/30/2006	\$36,879.00
Re-engineer CSCNet Management/KEIS Reports	07/01/2004	06/30/2006	\$33,090.00
Replace Existing Q-Matic System (FY 05)	07/01/2004	06/30/2005	\$900,000.00
Rewrite Hauling Permits	07/01/2004	06/30/2005	\$150,000.00
TRACS	01/01/	01/10/2005	\$30,000.00
Upgrade Ultra1	01/01/2006	01/01/2007	\$960,000.00
Web Enabling License Agents	07/15/2003	01/31/2005	\$191,506.00
Web Transaction for Motor Carrier Intrastate Operating Authority and Vehicle Registration Renewal	07/01/2004	06/30/2005	\$42,271.00

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## Non-major IT Procurements

Approved Non-major IT Procurements - The following non-major procurements are approved for submission to the VITA Project Management Division (PMD) for execution in accordance with PMD procedures.

Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
Agency Desktop 3-year Refresh Cycle (FY 06)	09/01/2005	\$180,000
Annual hardware and software maintenance renewal for extraTeller kiosks. (FY 06)	10/01/2005	\$188,573
Annual hardware and software maintenance renewal for the Q-Matic System. (FY 05)	06/01/2005	\$121,744
Annual hardware maintenance renewal for extraTeller kiosks. (FY 05)	10/01/2004	\$144,624
EMC disk array's maintenance located at each CSC & HQ FY05	07/01/2004	\$119,000
Enhancing/Changing Q-Matic The Q-Matic system is a PC based system in the Customer Service Center (CSCs) which assists in managing customers flow and provides management with valuable data on customer transactions, wait and serve times, employee performance, etc. As new enhancements and changes are identified by Q-Matic or by DMV, the agency will be pursuing these enhancements/changes to enhance service deliver to our customers. PCs dedicated to the Q-Matic system also need to be upgraded	06/30/2005	\$50,000
Internet Bandwidth Upgrades - FY2005	07/01/2004	\$100,000
Internet Bandwidth Upgrades - FY2006	07/01/2005	\$100,000
Microsoft Enterprise Agreement for Software Licensing (FY 05)	07/01/2004	\$201,500
NOVell MLA	11/01/2005	\$97,000
NTS Desktop Hardware Maintenance Contract (FY 05)	07/01/2004	\$192,000
NTS Desktop Hardware Maintenance Contract (FY 06)	07/01/2005	\$192,000
ITS/SDD Contractor Support FY06	07/01/2005	\$357,000
3rd Party Penetration Testing - FY2006	01/02/2006	\$75,000
AAMVANet Network & Application Services FY05	07/01/2004	\$382,800
AAMVANet Network & Application Services FY06	07/01/2005	\$421,000
Annual hardware and software maintenance renewal for the Q-Matic System. (FY 06)	06/01/2006	\$121,744
CSC's maintenance that DMV provides. This would be for any replacement, new hardware needed, travel cost and overtime to fix the failed hardware - FY05	07/01/2004	\$82,320
CSC's maintenance that DMV provides. This would be for any replacement, new hardware needed, travel cost and overtime to fix the failed hardware - FY06	07/01/2005	\$84,542
CVISN Consultant FY05	07/01/2004	\$135,200
CVISN Consultant FY06	07/01/2005	\$135,200
Data entry services for driver, vehicle, accident, and law enforcement documents. (FY 06)	07/01/2005	\$50,000
EMC disk array's maintenance located at each CSC & HQ FY06	07/01/2005	\$122,213
FOB Purchases - FY2005	07/01/2004	\$145,000



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Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
FOB Purchases - FY2006	07/01/2005	\$175,000
Hardware/software maintenance of the wireless & access points. This is only to fix & replace, DMV still installs them. FY05	07/01/2004	\$55,421
Hardware/software maintenance of the wireless & access points. This is only to fix & replace, DMV still installs them. FY06	07/01/2005	\$56,918
ITS Training FY05	10/01/2004	\$50,000
ITS Training FY06	10/01/2005	\$50,000
ITS/SDD Contractor Support FY05	07/01/2004	\$348,000
NADA Annual Fees FY05	04/01/2005	\$148,750
NADA Annual Fees FY06	04/0	\$148,750
licenses for Financials, Internet and enterprise servers - FY05	11/20/2004	\$140,046
licenses for Financials, Internet and enterprise servers - FY06	11/20/2005	\$143,828
Purchase scheduling software to support scheduling in the agency's customer call center.	07/01/2005	\$150,000
Replacement of outdated microfilm reader/printer machines. (FY 06)	08/01/2005	\$60,000
Server Replacements for the WEB - FY2005	08/01/2004	\$100,000
Server Replacements for the WEB - FY2006	08/01/2005	\$100,000
Software AG licenses platform FY06	06/30/2006	\$50,952
Time-Materials for WEB equipment not under maintenance – FY2005	07/01/2004	\$50,000
Time-Materials for WEB equipment not under maintenance – FY2006	07/01/2005	\$70,000
Data entry services for driver, vehicle, accident, and law enforcement documents. (FY 05)	07/01/2004	\$50,000
Novell MLA	11/01/2004	\$97,000
Printer Maintenance - FY2005	07/01/2004	\$117,072
Printer Maintenance - FY2006	07/01/2005	\$117,072
Renewal of annual hardware and software maintenance and on-site DBA support for the Virginia Photo Image Central Storage (VAPICS) portion of the Digimarc Digitized Driver's Licensing System. (FY 05)	07/01/2004	\$87,155
Replace 2 IVR's in the DMV network with upgraded equipment. (FY 05)	07/01/2004	\$240,000
STARS is an initiative being led by the Department of State Police. Its primary objective is to develop and implement an enhanced, integrated communications system for all state agencies to use (e.g. State Police, DMV, ABC, VDOT, Dept of Forestry, Dept of Game & Inland Fisheries). The system will be capable of supporting communications needs for local agencies as well, if they decide to participate. Although it will be designed to handle normal operational needs, it will also facilitate communications between state agencies during an emergency (e.g. flood, fire, terrorism incident). Components will include both voice (radio) and text (computer) communications. (FY 06)	06/30/2006	\$750,000



# Agency IT Strategic Plan

Secretariat: Transportation

Agency Code: 154

Agency: Department of Motor Vehicles

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Procurement Description	Planned Procurement Delivery Date	Estimated Procurement Cost
The Q-Matic system is a PC based system in the Customer Service Center (CSCs) which assists in managing customers flow and provides management with valuable data on customer transactions, wait and serve times, employee performance, etc. As new enhancements and changes are identified by Q-Matic or by DMV, the agency will be pursuing these enhancements/changes to enhance service deliver to our customers. PCs dedicated to the Q-Matic system also need to be upgraded.	06/30/2006	\$50,000
Xerox Monthly Maintenance - FY2006	07/01/2005	\$58,920
Yearly Maintenance Contract for Microfilm Reader/Printer Machines (FY 05)	11/01/2004	\$67,194
Agency Desktop 3-year Refresh Cycle (FY 05)	09/01/20	\$180,000
Software Licensing (FY 06)	07/01/2005	
Replacement of outdated microfilm reader/printer machines. (FY 05)	08/01/2004	\$60,000
Xerox Monthly Maintenance - FY2005	07/01/2004	\$58,920
Yearly Maintenance Contract for Microfilm Reader/Printer Machines (FY 06)	11/01/2005	\$67,194

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Disapproved Non-major IT Procurements - The following non-major procurements are not approved for submission to the VITA Project Management Division (PMD). The agency should not take any action on the major procurements listed below.

There are no disapproved non-major procurements.