Department of Motor Vehicles

FY 2004 Authority	FY 2004 - FY 2009 Authority	Number of Projects	Number of Sub-projects
$11,046,000	$17,796,000	5	6

The mission of the Department of Motor Vehicles (DMV) is to fairly and equitably develop, administer, and enforce the vehicular laws of the District for residents and non-residents to ensure public safety through the safe operation of motor vehicles.

FY 2004 New Project Summary

Project: Inspection Station WA4-26- $1,146,000

Project Description
Replacement of Dynamometers and Analyzers

Project: IT Infrastructure WA5-40 - $2,700,000

Project Description
IT Infrastructure System and Software Upgrade

Project: It Infrastructure WA6-40 - $4,500,000

Project Description
Destiny IT Infrastructure Support for the Data Center

Agency Summary

Agency Code: Agency Name:

KV0 Department of Motor Vehicles

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	3,260	381	3,641	0	0	0	0	0	0	0	3,641
(03) Project Management	2,376	650	3,026	5,796	2,646	0	0	0	0	8,443	11,468
(04) Construction	7,296	4,677	11,973	0	0	0	0	0	0	0	11,973
(05) Equipment	8,827	4,500	13,327	5,250	4,104	0	0	0	0	9,353	22,680
Total:	21,759	10,208	31,967	11,046	6,750	0	0	0	0	17,796	49,763

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	3,172	1,658	4,830	3,846	1,500	0	0	0	0	5,346	10,176
Alternative Financing (0303)	18,587	8,550	27,137	7,200	5,250	0	0	0	0	12,450	39,587
Total:	21,759	10,208	31,967	11,046	6,750	0	0	0	0	17,796	49,763

Agency Description:

Department of Motors Vehicles (KV)

Department of Motor Vehicles became and 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: Traffic adjudication, vehicle inspections, and vehicle registration and drive testing, which include medical reviews and insurance compliance. There are currently one main office for the Customer Services division and six smaller support facilities. In addition, there are two district vehicle inspection stations and two road test sites for commercial and non-commercial testing.

MAP

KV Agency Summary

Project Summary

Project Code: **MVS**
Agency Code: **KV0**
Implementing Agency Code: **KV0**
Agency Name: **Department of Motor Vehicles**

Project Name: **MVIS**
Implementing Agency Name: **Department of Motor Vehicles**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	3,260	381	3,641	0	0	0	0	0	0	0	3,641
(03) Project Management	2,376	650	3,026	0	0	0	0	0	0	0	3,026
(04) Construction	7,296	4,677	11,973	0	0	0	0	0	0	0	11,973
(05) Equipment	8,827	4,500	13,327	0	0	0	0	0	0	0	13,327
Total:	21,759	10,208	31,967	0	0	0	0	0	0	0	31,967

FUNDING SCHEDULE

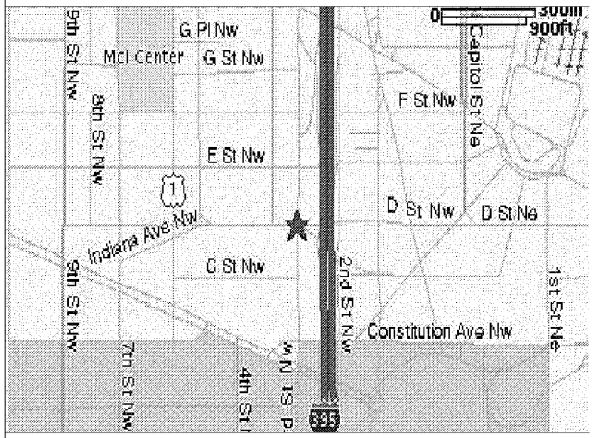
Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	3,172	1,658	4,830	0	0	0	0	0	0	0	4,830
Alternative Financing (0303)	18,587	8,550	27,137	0	0	0	0	0	0	0	27,137
Total:	21,759	10,208	31,967	0	0	0	0	0	0	0	31,967

Project Description:

The program consists of fifteen specific Information Technology projects. All fifteen projects are related, with the majority of the projects fully integrated into the New Motor Vehicle Information System (MVIS) scheduled for completion at the end of Fiscal Year 2001. The DMV Information Technology improvement plan will place the District's DMV in the forefront of all state DMVs serving residents throughout the United States.

The new DMV Motor Vehicle Information system (MVIS) will be a fully integrated computer system that will allow DMV to offer all residents one-stop-shopping at all DMV locations through state-of-the-art hardware and software. Furthermore an Independent Validation & Verification (IV&V) contractor will be selected to monitor the MVIS vendors progress, review all deliverables, verify test results, and assist the DMV in ensuring a complete and acceptable system is presented. Applicable MVIS hardware and system software will also be procured and installed. Necessary site preparation must also be accomplished for hardware installation. Also included is identifying, procuring, and installing hardware to provide MVIS support capabilities on a mobile bus.

MAP



Project MVS w/Subprojects

Department of Motor Vehicles

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
MVS	**01**	**KV0**	**KV0**	**0300**

Project Name: **MVIS**

Sub Project Name: **Motor Vehicle Information System**

Implementing Agency Name: **Department of Motor Vehicles**

Subproject Location: **300 Indiana Ave, NW**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	3,260	0	3,260	0	0	0	0	0	0	0	3,260
(03) Project Management	1,629	400	2,029	0	0	0	0	0	0	0	2,029
(04) Construction	5,296	4,150	9,446	0	0	0	0	0	0	0	9,446
(05) Equipment	8,402	4,000	12,402	0	0	0	0	0	0	0	12,402
Total:	18,587	8,550	27,137	0	0	0	0	0	0	0	27,137

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
Alternative Financing (0303)	18,587	8,550	27,137	0	0	0	0	0	0	0	27,137
Total:	18,587	8,550	27,137	0	0	0	0	0	0	0	27,137

Milestone Data

Initial Authorization Date:	1999
Inital Cost:	12,605
Implementation Status:	Under construction
UsefulLife:	10
Ward:	9
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	12/15/99	8/15/00
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:	12/16/00	
Construction Complete:	2/15/02	
Project Closeout Date:	8/15/02	

Subproject Description:

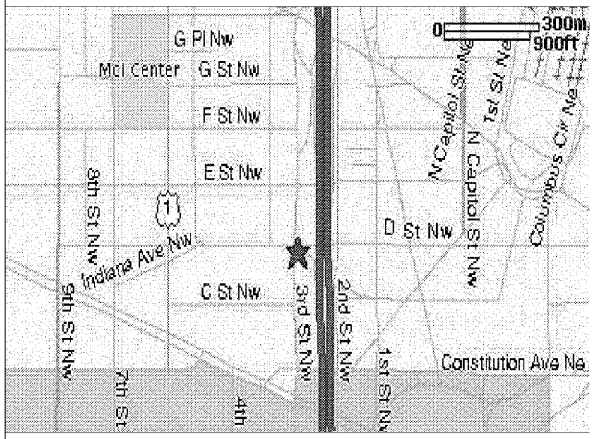
The program consists of fifteen specific Information Technology projects. All fifteen projects are related, with the majority of the projects fully integrated into the New Motor Vehicle Information System (MVIS) scheduled for completion at the end of Fiscal Year 2001. The DMV Information Technology improvement plan will place the District's DMV in the forefront of all state DMVs serving residents throughout the United States.

The new DMV Motor Vehicle Information system (MVIS) will be a fully integrated computer system that will allow DMV to offer all residents one-stop-shopping at all DMV locations through state-of-the-art hardware and software.

Scope of Work

The new MVIS will be implemented through a Two Phase approach. Phase One of the project will require the vendor of choice to develop and submit a significant number of design, planning, and impact documents.

MAP



300 Indiana Ave, NW

Department of Motor Vehicles

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
MVS	**02**	**KV0**	**KV0**	**0300**

Project Name: **MVIS**

Sub Project Name: **Motor Vehicle Information System**

Implementing Agency Name: **Department of Motor Vehicles**

Subproject Location: **District Wide**

ANNUAL OPERATING BUDGET IMPACT

FTE's:

Personnel Services:

Non Personnel Services:

Maintenance Costs:

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(01) Design	0	381	381	0	0	0	0	0	0	0	381
(03) Project Management	747	250	997	0	0	0	0	0	0	0	997
(04) Construction	2,000	527	2,527	0	0	0	0	0	0	0	2,527
(05) Equipment	425	500	925	0	0	0	0	0	0	0	925
Total:	3,172	1,658	4,830	0	0	0	0	0	0	0	4,830

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	3,172	1,658	4,830	0	0	0	0	0	0	0	4,830
Total:	3,172	1,658	4,830	0	0	0	0	0	0	0	4,830

Milestone Data

Initial Authorization Date:

Inital Cost: 0

Implementation Status:

UsefulLife:

Ward:

CIP Approval Criteria:

Functional Category:

Mayor's Policy Priority:

Program Category:

	Scheduled	Actual
Development of Scope:		
Approval of A/E:		
Notice to Proceed:	12/15/99	8/15/00
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:	12/16/00	
Construction Complete:	2/15/02	
Project Closeout Date:	8/15/02	

Subproject Description:

The Department of Motor Vehicles is requesting $16,574,877 in additional budget authority and financing to accomplish the following DMV IT programs. The program consists of fourteen specific Information Technology tasks or initiatives. All fourteen tasks are related, with the majority of the projects fully integrated into the New Motor Vehicle information System (MVIS) scheduled for completion at the end of Fiscal Year 2001. The DMV Information Technology Improvement plan will place the District's DMV in the forefront of all state DMVs serving residents throughout the United States.

The new DMV Motor Vehicle Information system (MVIS) will be a fully integrated computer system that will allow DMV to offer all residents one-stop-shopping at all DMV locations through state-of-art hardware and software.

Scope of Work

The new MVIS will be implemented through a Two Phase approach. Phase One of the project will require the vendor of choice to develop and submit a significant number of design, planning, and impact documents. In addition, the vendor will determine the effort required to customize the vendor's commercial-off-the-shelf-system to meet DMV's functional requirements.

MAP

District Wide

Project Summary

Project Code: **WA4**
Agency Code: **KV0**
Implementing Agency Code: **KV0**
Agency Name: **Department of Motor Vehicles**

Project Name: **SW Inspection Station**
Implementing Agency Name: **Department of Motor Vehicles**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(05) Equipment	0	0	0	1,146	0	0	0	0	0	1,146	1,146
Total:	0	0	0	1,146	0	0	0	0	0	1,146	1,146

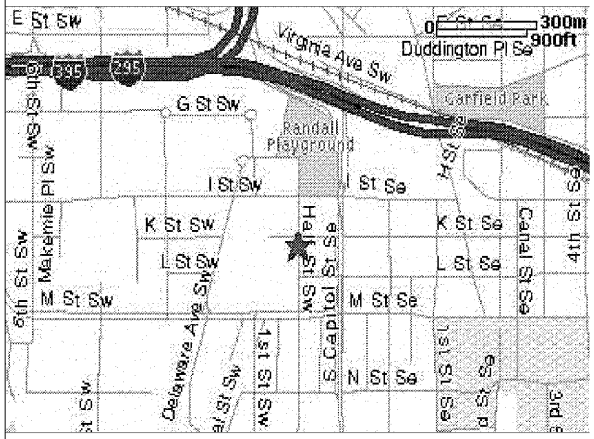
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,146	0	0	0	0	0	1,146	1,146
Total:	0	0	0	1,146	0	0	0	0	0	1,146	1,146

Project Description:

The S.W. Motor Vehicle Inspection Station conducts vehicle emission and safety inspections on any vehicles registered in the District of Columbia, and inspections on out of state vehicles operating in the District for more than 60 days. This project proposes to replace antiquated dynamometers and analyzers at the inspection station.

MAP



Project WA4 w/Subproject(s)

Department of Motor Vehicles

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
WA4	**26**	**KV0**	**KV0**	**0300**

Project Name: **SW Inspection Station**

Sub Project Name: **Replacement of Dynamometers and An**

Implementing Agency Name: **Department of Motor Vehicles**

Subproject Location: **1001 Half St., S.W.**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(05) Equipment	0	0	0	1,146	0	0	0	0	0	1,146	1,146
Total:	0	0	0	1,146	0	0	0	0	0	1,146	1,146

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	1,146	0	0	0	0	0	1,146	1,146
Total:	0	0	0	1,146	0	0	0	0	0	1,146	1,146

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	1,146
Implementation Status:	New
UsefulLife:	10
Ward:	2
CIP Approval Criteria:	Facility Improvements
Functional Category:	Physical Plant
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

	Scheduled	Actual
Development of Scope:	11/04/20	11/4/200
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:		
Project Closeout Date:	09/30/20	

Subproject Description:

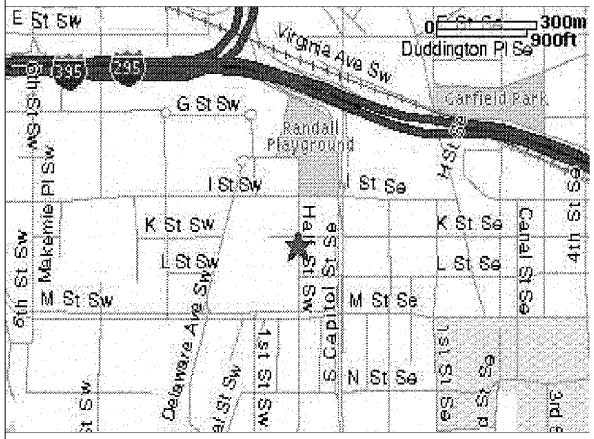
The dynamometers and analyzers are antiquated and the software are not compatible with new computers. Based on current analysis, the equipment will reach its full life cycle by the end of the fourth quarter of FY 2004. The systems are running on the Disk Operating System (DOS), and these applications cannot be run on newer computers. The wiring in the dynamometers is in poor condition, which creates excessive downtime.

The dynamometers and analyzers are required to test vehicles to make sure that vehicle emissions are in compliance with the 1990 EPA Clean Air Act. The dynamometer simulates road conditions to measure a vehicles engine performance from 0-55 mph. The analyzer measure carbon monoxide emissions, noxious oxide emissions, and hydro-carbon emissions.

Scope of Work

The six dynamometers and the six analyzers can be replaced at the S.W. Inspection Station within 60 days. The six dynamometers will cost $552,000, the six analyzers will cost $540,000, and installation will cost $54,000.

MAP



1001 Half St., S.W.

Project Summary

Project Code: **WA5**
Agency Code: **KV0**
Implementing Agency Code: **KV0**
Agency Name: **Department of Motor Vehicles**

Project Name: **IT Infrastructure**
Implementing Agency Name: **Department of Motor Vehicles**

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	2,400	0	0	0	0	0	2,400	2,400
(05) Equipment	0	0	0	3,000	3,000	0	0	0	0	6,000	6,000
Total:	0	0	0	5,400	3,000	0	0	0	0	8,400	8,400

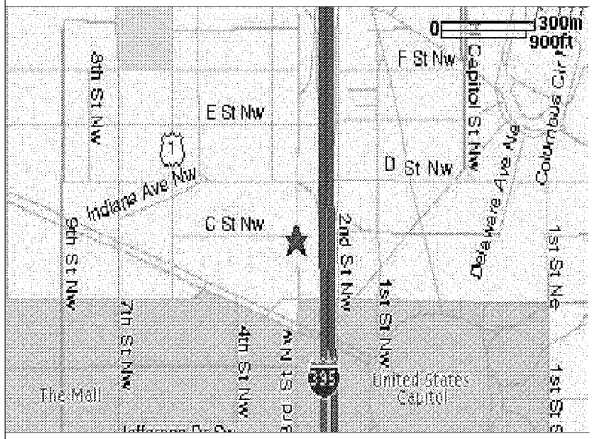
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	2,700	1,500	0	0	0	0	4,200	4,200
Alternative Financing (0303)	0	0	0	2,700	1,500	0	0	0	0	4,200	4,200
Total:	0	0	0	5,400	3,000	0	0	0	0	8,400	8,400

Project Description:

The Department of Motor Vehicles established the Destiny system as a state of the art computer system to contain data on drivers licenses, vehicle registration, and motor vehicle traffic violation. This project involves funding for two initiatives. First, the use of technical computer experts to finalize the system infrastructure. Second, a software upgrade to permit the Destiny System to better ensure the accuracy of data, and to link up with computer systems such as with the Federal Bureau of Investigation, Social Security, and the Immigration and Naturalization Service.

MAP



Project WA5 w/Subproject(s)

Department of Motor Vehicles

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
WA5	**40**	**KV0**	**KV0**	**0300**

Project Name: **IT Infrastructure**

Sub Project Name: **IT Infrastructure System and Software**

Implementing Agency Name: **Department of Motor Vehicles**

Subproject Location: **301 C St., N.W., Room 1025**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	2,400	0	0	0	0	0	2,400	2,400
(05) Equipment	0	0	0	3,000	3,000	0	0	0	0	6,000	6,000
Total:	0	0	0	5,400	3,000	0	0	0	0	8,400	8,400

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	2,700	1,500	0	0	0	0	4,200	4,200
Alternative Financing (0303)	0	0	0	2,700	1,500	0	0	0	0	4,200	4,200
Total:	0	0	0	5,400	3,000	0	0	0	0	8,400	8,400

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	5,700
Implementation Status:	New
UsefulLife:	10
Ward:	6
CIP Approval Criteria:	Facility Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

	Scheduled	Actual
Development of Scope:	11/04/20	11/04/20
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	9/30/200	
Project Closeout Date:	9/30/200	

Subproject Description:

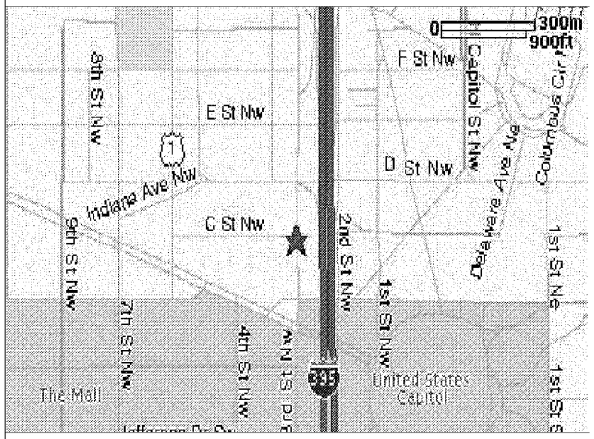
This project involves funding for two initiatives. First, the use of technical computer experts to finalize the system infrastructure. Second, a software upgrade to permit the Destiny System to better ensure the accuracy of data, and to link up with computer systems such as with the Federal Bureau of Investigation, Social Security, and the Immigration and Naturalization Service.

Scope of Work

The project would provide partial year funding of $1,200,000 for technical computer experts to complete ongoing infrastructure establishment.

Over a three year period, the system will implement new software and upgrade existing support software, in the amount of $1,500,00 per year, to extend the system integration of Destiny for digital photo and document imaging directly into the system. Agency customer service representatives can better insure the accuracy and integrity of sensitive personal information. In addition, the Destiny system will be better linked to other governmental computer systems to permit the sharing of confidential information.

MAP



301 C St., N.W., Room 1025

Project Summary

Project Code:	Agency Code:	Implementing Agency Code:	Agency Name:
WA6	**KV0**	**KV0**	**Department of Motor Vehicles**

Project Name:
IT Infrastructure

Implementing Agency Name:
Department of Motor Vehicles

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	3,396	2,646	0	0	0	0	6,043	6,043
(05) Equipment	0	0	0	1,104	1,104	0	0	0	0	2,207	2,207
Total:	0	0	0	4,500	3,750	0	0	0	0	8,250	8,250

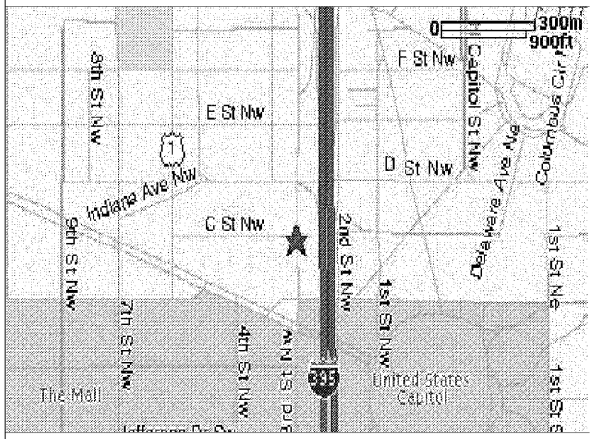
FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	4,500	3,750	0	0	0	0	8,250	8,250
Total:	0	0	0	4,500	3,750	0	0	0	0	8,250	8,250

Project Description:

The Destiny request seeks funding for operating systems support for OCTO Data Center and software upgrades for the mainframe system, as part of its support for Destiny.

MAP



Project WA6 w/Subproject(s)

Department of Motor Vehicles

Project Code:	SubProject Code:	Agency Code:	Implementing Agency Code:	Fund:
WA6	**40**	**KV0**	**KV0**	**0300**

Project Name:	Sub Project Name:	Implementing Agency Name:
IT Infrastructure	**Destiny IT Infrastructure Support for the**	**Department of Motor Vehicles**

Subproject Location: **301 C St., NW, Room 1025**

ANNUAL OPERATING BUDGET IMPACT

FTE's:	0
Personnel Services:	0
Non Personnel Services:	0
Maintenance Costs:	0

EXPENDITURE SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
(03) Project Management	0	0	0	3,396	2,646	0	0	0	0	6,043	6,043
(05) Equipment	0	0	0	1,104	1,104	0	0	0	0	2,207	2,207
Total:	0	0	0	4,500	3,750	0	0	0	0	8,250	8,250

FUNDING SCHEDULE

Cost Element Name:	(11) Through FY 2002:	(12) Budgetd FY 2003	(13) Total:	(14) Year 1 FY 2004:	(15) Year 2 FY 2005:	(16) Year 3 FY 2006:	(17) Year 4 FY 2007:	(18) Year 5 FY 2008:	(19) Year 6 FY 2009:	(20) 6 Years Budget:	(21) Total Budget:
General Obligation Bonds (0300)	0	0	0	0	0	0	0	0	0	0	0
Alternative Financing (0303)	0	0	0	4,500	3,750	0	0	0	0	8,250	8,250
Total:	0	0	0	4,500	3,750	0	0	0	0	8,250	8,250

Milestone Data

Initial Authorization Date:	2004
Inital Cost:	11,750
Implementation Status:	New
UsefulLife:	10
Ward:	1
CIP Approval Criteria:	Efficiency Improvements
Functional Category:	Technology
Mayor's Policy Priority:	Making Government Work
Program Category:	Public Works

	Scheduled	Actual
Development of Scope:	11/04/20	11/04/20
Approval of A/E:		
Notice to Proceed:		
Final design Complete:		
OBP Executes Condt Contract:		
NTP for Construction:		
Construction Complete:	9/30/200	
Project Closeout Date:	9/30/200	

Subproject Description:

The Destiny request seeks funding for operating systems support for OCTO Data Center and software upgrades for the mainframe system, as part of its support for Destiny.

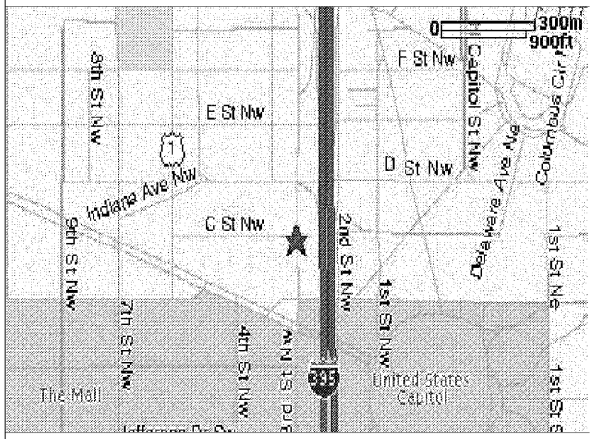
Scope of Work

The requests seeks funding for technical computer Data Center staff, who support the Destiny system.

The request seeks funding for usage of the mainframe by DMV.

Upgrade support for the mainframe system would entail funding as part of DEM's usage of the mainframe computer. Also, the request would acquire new soft ware for running the mainframe; trouble shooting system software; expand mainframe memory; and improved data search software.

MAP



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