

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2022/23	Business Unit 2740	Department Motor Vehicles	Priority No. 1
Budget Request Name 2740-088-BCP-2022-AR		Program All Programs	Subprogram N/A

Budget Request Description
 Enterprise Content Management (ECM) Project

Budget Request Summary

The California Department of Motor Vehicles (DMV) proposes to establish a department-wide Enterprise Content Management (ECM) System to consolidate document resources, maintain and manage a centralized repository along with applying a federated model to provide the ability to integrate multiple content repositories. The federated model will allow existing content repositories to migrate data gradually. The proposed solution will provide a single department-wide secure electronic platform for users, cohesive document resources, enhance information security, and reduce workflow processing time frames.

Requires Legislation <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed N/A	
Does this BCP contain information technology (IT) components? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO Ajay Gupta, Acting	Date Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. 2740-230 **Project Approval Document:** Stage 1 Business Analysis
Approval Date: 6/15/2021

If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Zachary Hester	Date 3/30/2022	Reviewed By Lee P. Scott	Date 3/30/2022
Department Director Steve Gordon	Date 3/30/2022	Agency Secretary Toks Omishakin	Date 3/30/2022

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE Dept. of Technology

PPBA Click or tap here to enter text.	Date submitted to the Legislature Click or tap to enter a date.
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Analysis of Problem

A. Budget Request Summary

The Department of Motor Vehicles (DMV) requests one-time implementation resources from the Motor Vehicle Account for planning and implementation activities associated with the implementation of a flexible Federated Enterprise Content Management (ECM) System that will integrate with various departmental systems. This project will allow the DMV to consolidate document resources, by maintaining a centralized repository that integrates with existing systems. The ECM solution will streamline business processes while increasing data security.

In FY 2022/23, \$802,000 will be immediately available for expenditure on July 1, 2022 and the remaining \$4.7 million appropriation will be available through provisional budget language contingent upon approval of the Stage Four Project Readiness/Approval. The costs in FY 2022/23 and beyond are estimated through the PAL process. However, as with all projects, the project scope and requirements may change as the project moves forward.

B. Background/History

The DMV provides services to millions of California residents through 188 Field Offices (FO), 3 Contact Centers, 186 auto clubs (AC), and over 5,400 business partner (BP) locations throughout the state. The DMV is responsible for licensing the motor vehicle industry, vehicle registration (VR) and titling, and providing driver license and identification cards (DL/ID). Through these services, the DMV must maintain a systematic infrastructure to manage, control, store, and process external and internal customer documentation. The department takes measures to ensure business processes are streamlined from the initial capture of required information to document management and retention.

The DMV is comprised of nine divisions and within each division an array of branches, sections, and units. Over the years, a variety of specialized case or content management systems have been created, which image, scan, capture, and retrieve data along with the renewal by mail/remittance system processing for VR and DL/ID transactions. These stand-alone systems and applications have resulted in siloed content systems, which has made document retrieval and utilization difficult and time consuming. The table below references the 1.7 billion images/records in departmental data repositories:

DMV Data Repositories	Image/Record Volume <i>(millions)</i>
Quick Web	1,540.0
Headquarters Document Imaging	1,500.0
Field Office Document Imaging (FODI)	30.0
Renewal by Mail (Remittance System)	10.0
FileNet	8.0
Driver Safety Case Management System	1.1
Occupational Licensing Case Management System	6.9
Other Repositories	120.9
Legal Case Management System (ProLaw)	0.2
Virtual Field Office	120.0
Automated Investigations Management System (AIMS)	0.7

Analysis of Problem

The data repositories and applications utilized by the department are identified below:

Quick Web:

- **Headquarters Document Imaging:** The DMV utilizes a web-based interface application to intake paper documents, scan, and index approximately 1.5 billion images of VR and DL/ID related documents processed at the department's headquarters units, field offices, and California based Auto Clubs. Scanning such documents provides historical record capturing transactions occurring on individuals' VR and DL/ID records and provides support for investigation of fraudulent activities.
- **Field Office Document Imaging (FODI):** The DMV's Field Operations Division (FOD) utilizes a web application in the local field offices to process DL/ID card applications by scanning legal presence and field office approved medical documentation directly into Quick Web. Current repository image/record count is approximately 30 million.
- **Renewal by Mail/Remittance System:** The DMV's Registration Operations Division (ROD) Remittance Section processes large volumes of mail VR and DL/ID card renewals including motor voter data. The equipment opens, extracts, and scans both sides of the document or check, automates specific data, and cashiers payments. Current repository image/record count is approximately 10 million. In addition, Notices of Release of Liability (NRL) and Change of Address (COA) forms with motor voter updates are processed and retained. Current repository image/record count is approximately 10 million.

FileNet:

- **Occupational Licensing (OL) Case Management System:** The DMV's Licensing Operations Division (LOD) OL Branch has used FileNet case management system and are currently migrating to Quick Web application to house OL related documents of approximately 6.9 million images/records.
- **Driver Safety Case Management System:** The DMV's LOD Driver Safety Branch utilizes a FileNet case management system to house sensitive Driver Safety case documents and details in one repository of approximately 1.1 million documents.

FileNet:

- **Automated Investigations Management System (AIMS):** The DMV's Investigations Division utilizes an Oracle web application to house sensitive documents and investigation case details in one repository that currently houses approximately 700,000 records.
- **Legal Case Management System (ProLaw):** The DMV's Legal Affairs Division (LAD) utilizes a complete case management software system to house sensitive legal case documents and details in one repository, and to track billable hours. The software

Analysis of Problem

allows for integration of the approximately 200,000 records with Microsoft Office and Adobe Acrobat applications.

- **Virtual Field Office (VFO):** The DMV has adopted the Salesforce platform for its Virtual Field Office (VFO) functionality and current volume is approximately 120 million images/records.

As business needs, processes, and customer preferences are constantly changing, the DMV continues to seek solutions to improve its services and the customer experience. The department currently relies on various document management systems which are inefficient, slow, and inhibits the department's need to meet growing demands. A federated ECM model will connect the data contained in the siloed case management systems and repositories; thereby, improving the efficiency and information security of document management and retrieval within the department. The solution will also improve responsiveness to customers and will resolve current challenges faced by the department including, manual paper-based document handling processes, redundant document management tools, and unnecessary time spent to handle and process information.

The benefits of a federated Enterprise Content Management System are:

- Streamline, innovate, and optimize current business workflow processes
- Deliver an efficient, collaborative, and scalable solution to better serve both internal and external customers
- Provide the required flexibility for the sharing of data enterprise-wide with team members working at various DMV locations throughout the state and remotely
- Enhance and strengthen information security and data availability
- Centralize permission controls and service requests

DMV proposes to implement an ECM system to consolidate document resources and manage a centralized repository. The expansion is necessary to continue to support content management systems efficiently as one application to streamline business processes. This will foster transparency, efficient record management, remove paper-based processes, and create a one stop repository for the department.

In addition, the department, as part of the ECM Project, will identify and allow for future innovations and updates to existing systems or repositories when they reach end of life. The legacy content management system software and hardware will be gradually retired and migrated to the proposed solution or other modernized content management software.

Analysis of Problem

C. State Level Consideration

DMV has utilized modern technology to implement and create new service channels to better serve its customers; a few examples are the Virtual Field Office to process transactions online instead of requiring an in-person office visit, expanded online and DMV Now Kiosk services to include additional transactions, expanded DMV Express statewide to expedite the REAL ID application process and the uploading of documents online for customer convenience. The department has identified constraints and limitations of the current content and case management systems utilized within the department.

The DMV's 2021-2026 Strategic Plan was designed to unify the many initiatives currently underway and, on the horizon, which will propel the department towards providing greater services and positive experiences for our customers. The ECM Project supports the following goals in that plan:

- **GOAL 2: DIGITAL SERVICES**
Deliver simpler, faster ways to fulfill customer needs through expanded digital services.
- **GOAL 3: TECHNOLOGY & DATA**
Create flexible, secure technology systems to enable innovation and continuous improvement.
- **GOAL 4: OPERATIONAL EFFICIENCY**
Embed measurable efficiency in every aspect of the organization

D. Justification

Information Technology Staff

The DMV requests a total of \$833,000 in FY 2022/23 for temporary help funding for the equivalent of three Information Technology (IT) Specialist II positions and two IT Specialist I positions to support the planning and development of Project Approval Lifecycle (PAL) documents for the ECM solution. The IT resources will collaborate with program staff during the planning phase and through-out the project to ensure proper user acceptance testing (UAT) is performed and the solution meets the customer and stakeholder's requirements. The requested staff will develop business requirements, review system requirements and ensure that the proposed solutions and business rules meet the requirements. They will need to attend meetings and provide recommendations on system, database and program changes. In addition, the IT positions will provide guidance regarding the DMV content and case management systems/applications, and Legacy back-end systems.

Workload	Classification	FY 2022/23
Product Manager/Administrator	IT Specialist II	1
Lead Application Support Engineer	IT Specialist II	1
Lead Business Solutions Analyst/Coordinator	IT Specialist II	1
Quality Engineer/Coordinator	IT Specialist I	1
IT Systems/Support Administrator	IT Specialist I	1
Total Requested Positions		5

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Product Manager/Administrator

DMV is requesting a Product Manager/Administrator at the IT Specialist II classification. This position will serve as product manager which will oversee technical and contract manager roles. The position will be responsible over the deliverables being created by the ECM vendor to ensure exceptional interactions with all stakeholders, excellent customer service, and service delivery. The Product Manager will work with the vendor, business units, and IT throughout the life of the project into maintenance and operations. The ITS II will also act as technical lead over supporting staff.

Lead Application Support Engineer

DMV is requesting a Lead Application Support Engineer at the IT Specialist II classification. The responsibilities include maintaining the overall health of the applications, including enhancements through configuration, automation, and custom solutions to extend the platform. The Lead Application Support Engineer will continue to lead and mentor lower classification engineers, monitor and troubleshoot production issues within the applications and be responsible for addressing security application vulnerabilities and developing business enhancements related to the ECM system.

Lead Business Solutions Analyst/Coordinator

DMV is requesting a Lead Business Solutions Analyst/Coordinator at the IT Specialist II classification. The responsibilities include leading discussions with business product owners, stakeholders and external vendors to elicit requirements for change requests, legislative bills, and other mandates related to the ECM usage across multiple business areas. The BSA is also accountable for the development of business user stories in conjunction with the product owners and overall organization of all requirements within DMV's central repository.

Quality Engineer/Coordinator

DMV is requesting a Quality Assurance Engineer/Coordinator at the IT Specialist I classification. The responsibilities include analyzing ECM business and system requirements, creating and maintaining functional test cases and producing a traceability matrix to validate all requirements were built and tested.

IT Systems/Support Administrator

DMV is requesting an IT Systems/Support Administrator at the IT Specialist I classification. The IT Systems/Support Administrator is responsible for ECM product administration, integration to other storage repositories. This administrator will serve as backup technical manager to the product manager in overseeing the deliverables, stakeholder engagement, business process re-engineering, and technical delivery of IT system. The staff member will take the primary role with rolling out updates, patches, enhancements, and resolve customer issues.

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System Integrator & Solution Contracts:

DMV requests \$2.2 million in FY 2022/23 for necessary support contract in the areas of system integrator services and solution contracts to implement an ECM solution.

	FY 2022/23
System Integrator and Solution Contracts	\$2,191
System Integrator	\$1,341
Solution & Technology Architecture Services	\$225
Applications Developers	\$375
Data Migration	\$250

System Integrator (SI)

DMV requests \$1.3 million in FY 2022/23 to hire an SI to design, develop, and implement an industry leading software platform for the ECM Project. The SI will be responsible for coordinating the software and implementation consultant teams, setting up required IT environments (such as Integration, development, testing, training, production), and all other products and services to ensure the implementation of the software solution is successful in scope, budget, schedule and meeting the stakeholders and DMV customers' needs.

The SI and software solution teams will implement the software's capabilities to meet DMV's requirements. The SI will involve business stakeholders in the development process to ensure DMV customer needs are addressed. The SI will design and build with input from both technical and business users and provide documentation and knowledge transfer to users at DMV. The SI will ensure the solution enables DMV to continue and expand integrate with other data repositories or migrate the data to the ECM software platform. The SI staff will be required to educate the DMV technical staff, as well as train staff on how to operate and update the new ECM system.

Solution & Technology Architecture Services

DMV requests \$225,000 for FY 2022/23 to develop an ECM Architecture vision and roadmap (or master blueprint) to proactively and holistically address enterprise responses to disruptive forces by identifying and analyzing DMV's execution of change toward its desired business vision and outcomes. This will create alignment of business planning, operations, automation aspects and the technological infrastructure to avoid siloed data and systems.

Application Developers

DMV requests \$375,000 for FY 2022/23 to hire Application Developers to provide needed expertise of each content or case management systems to assist with the integration with the system or migration to the new ECM system. This team of consultants will have expertise in, but not limited to, IBM FileNet, ProLaw, FairFax Quick Web, OpenText Capture, Oracle, and Salesforce. DMV resources are limited, and it is difficult to secure legacy application or cutting-edge technical workforce. The Application Developers will have expert level experience to analyze, define and determine the best process to either integrate or migrate the existing legacy systems.

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Data Migration

DMV requests \$250,000 for FY 2022/23 to hire a Data Migration specialist to provide needed expertise to analyze, plan, strategize the extraction and migration of the records or images data from existing content/cased management systems to the new ECM system. The Data Migration specialist will collaborate with DMV and the Enterprise Architecture and Application Developers consultants to determine the best strategy to migrate the data in order to reduce the risks of data loss, corruption, stability, security and compatibility issues.

Supporting Contracts:

DMV requests \$1.9 million in FY 2022/23 for necessary support contract in the areas of oversight, planning, management, and business analysis and other services to implement an ECM solution.

	FY 2022/23
Supporting Contracts	\$1,942
CDT PAL, Oversight, & Procurement	\$173
Independent Verification & Validation	\$94
Project Manager	\$300
Business Analyst & Testing Consultant	\$300
Business Process Reengineering	\$1,000
Organizational Change Management	\$94
Acquisition Services	\$75

CDT Project Approval Lifecycle (PAL), Oversight & Procurement

DMV requests a total of \$173,000 in FY 2022/23 for consultant services from the California Department of Technology (CDT).

The request includes \$148,000 for consulting services for to support PAL and project oversight activities. The CDT PAL and Oversight consultant will provide PAL support and guidance to the DMV team regarding the necessary PAL deliverables until PAL Stage 4 is approved. At contract award, CDT will perform the oversight support duties until project close-out since the ECM project is considered a non-delegated project.

In addition, DMV requests \$25,000 in FYs 2022/23 for procurement consulting services from the CDT for the procurement of the SI vendor and software services. The CDT STP procurement services to the DMV team until contract award and this support is a CDT requirement since the expected procurement will be over the DMV procurement delegation and the ECM project is considered a non-delegated project.

Independent Verification & Validation (IV&V)

DMV requests \$94,000 for FY 2022/23 for IV&V consulting services that is required by CDT for reportable IT projects. The IV&V consultant will provide support and guidance to the DMV team regarding the verification and validation involving the software development and implementation, in addition to possibly participating in the project's planning and design phases. The IV&V consultant will conduct technical assessments of the system's development to ensure the requirements, quality and customer needs are met. Normally, CDT requires the IV&V consultant to be onboard from PAL Stage 4 approval to until project close-out.

Analysis of Problem

Business Analyst/Testing Consultant

DMV requests \$300,000 for FY 2022/23 to hire a Business Analyst to draft and complete business/system requirements for the PAL and planning documentation. The Business Analyst will analyze and define the existing business process workflows, document the “as-is” and “to-be” workflows, and identify process improvements. The Business Analyst will provide testing and quality assurance due to their in-depth knowledge of the business and system requirements.

Project Manager

DMV requests \$300,000 for FY 2022/23 to hire a Project Manager consultant to provide services in support of the initialization, planning, execution and control of the project, including managing project activities. The Project Manager will plan and designate project resources, project schedule, prepare budgets, monitor progress, identify and track project risks and issues, and present regular project status updates to stakeholders and the DMV Directorate. The consultant will also act as a Contract Manager by managing the onboarding/off boarding of vendors, managing deliverables, and is responsible for validation and verification activities.

Business Process Reengineering

DMV requests \$1 million for FY 2022/23 to hire a Business Process Reengineering to review As-Is requirements, policies, workflows, define To-Be and establish standards such as, document retention policies and requirements for the three (3) types of documents (personal, vehicle/assets, and commercial/cooperate). Provide “as-is” and “to-be” business workflows to assist in the development of the solution.

Organizational Change Management (OCM)

DMV requests \$94,000 for FY 2022/23 regarding OCM services to focus on the people side of project changes, including changes to business processes, systems and technology, along with how the project impacts job duties, roles and organization structures. Effective OCM directly contributes to the project's ability to realize value through faster speed of adoption, higher ultimate utilization, and a greater level of proficiency.

Acquisition Services

DMV requests \$75,000 for FY 2022/23 to hire an Acquisition specialist to facilitate discussions, elicit solicitation requirements to complete the statement of work (SOW), create PAL supporting documents, and solicitation documents such as, Request for Proposal (RFP) to obtain a vendor to implement the proposed solution. These specialized services are required to expedite the procurement tasks and process.

Other Operating Expenses

DMV requests \$398,000 in FY 2022/23 for IT equipment and software (i.e. laptops, testing environment and tools), and standard complement for operating expenses associated with new staff.

Analysis of Problem

E. Outcomes and Accountability

The PAL is divided into four stages, each separated by approval “gates”. The gates provide a series of approval points, where CDT involves critical partners from across CDT and other state control agencies (such as Department of Finance (DOF) and Department of General Services (DGS)) to evaluate the PAL documents and provide approval to progress to the next stage. As additional information is collected and refined through the PAL, the cost estimates, schedules and business objectives are progressively updated and evaluated to determine if the project is still practical to pursue the State investment. The estimated timeline for the ECM Project PAL stages is shown in section G.

CDT Project Approvals and Oversight (PAO) will perform the independent project Oversight services on the ECM Project. DMV will also enter into a contract for an independent provider for IV&V consultant services. The PAO and IV&V assessors will provide required monthly reporting on the status of the project. This will not only assess the project from an independent point of view but will also evaluate project management processes and deliverables along with technical assessments of the system's development to ensure the requirements, quality and customer needs are met. The CDT PAO will generate a monthly Independent Project Oversight Report (IPOR) to detail the ECM Project progress against the project objectives, scope, schedule, and costs defined in the approved PAL documents. The IPOR will identify any project risks, issues, findings and recommendations throughout the project lifecycle.

F. Analysis of All Feasible Alternatives

ALTERNATIVE 1: Implement a flexible Federated Enterprise Content Management System that integrates with existing systems.

Estimated Cost: \$5.5 million in FY 2022/23 with additional funding in FY 2023/24 and ongoing based on PAL

PROS:

- Establish an Enterprise Content Management System which allows a single point of access to enterprise-wide documents
- Improves workflow processes due to allow more efficient access of departmental and customer records
- Enables transparency
- Improves customer service with more timely responses to requests for data or records
- Improved collaboration between internal customers
- Ability to manage and access content in various applications, systems, or platforms utilized by the department
- Flexible and scalable platform structure that will allow the department to strategize system expansion
- Allows for growth to meet peak business performance demands
- Ability to implement future business process changes efficiently
- Strengthen governance and compliance with record retention policy
- Ensure data security through enterprise role-based permission control access

Analysis of Problem

CONS:

- DMV would be highly dependent on the vendor's platform and framework
- Data migration is needed from legacy systems to the new system
- Training required on the ECM solution for program users

ALTERNATIVE 2: Implement a flexible Federated Enterprise Content Management System that integrates with existing systems and includes the replacement of existing hardware (capitalized purchase).

COSTS: \$19.8m in total project costs (\$15.5m one-time and \$4.3m ongoing annually)

PROS:

- Establish an Enterprise Content Management System which allows a single point of access to enterprise-wide documents
- Improves workflow processes due to allow more efficient access of departmental and customer records
- Enables transparency
- Improves customer service with more timely responses to requests for data or records
- Improved collaboration between internal customers
- Ability to manage and access content in various applications, systems, or platforms utilized by the department
- Flexible and scalable platform structure that will allow the department to strategize system expansion
- Allows for growth to meet peak business performance demands
- Ability to implement future business process changes efficiently
- Strengthen governance and compliance with record retention policy
- Ensure data security through enterprise role-based permission control access
- Procure efficient state-of-the-art hardware.

CONS:

- Significantly lengthens the design, development, testing, and implementation phases due to the replacement of software and hardware
- Higher upfront costs to purchase new equipment and software as well as additional consultant contracts to replace current hardware and software
- Increased development and implementation costs due to expanded scope regarding replacement of software and hardware
- Possible disruptions to existing content management systems
- Significant data migration or conversion from current to new systems
- Replacement of equipment with the same model with little to no new functionality

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ALTERNATIVE 3: Implement a flexible Federated Enterprise Content Management System that integrates with existing systems and includes the replacement of existing hardware utilizing a lease procurement methodology.

COSTS: \$14.2m in total project costs (\$8.8m one-time and \$5.4m ongoing annually)

PROS:

- Establish an Enterprise Content Management System which allows a single point of access to enterprise-wide documents
- Improves workflow processes due to allow more efficient access of departmental and customer records
- Enables transparency
- Improves customer service with more timely responses to requests for data or records
- Improved collaboration between internal customers
- Ability to manage and access content in various applications, systems, or platforms utilized by the department
- Flexible and scalable platform structure that will allow the department to strategize system expansion
- Allows for growth to meet peak business performance demands
- Ability to implement future business process changes efficiently
- Strengthen governance and compliance with record retention policy
- Ensure data security through enterprise role-based permission control access
- Obtain efficient state-of-the-art hardware through a lease program that allows consistent lower upfront cost along with balanced funding need over hardware lease period

CONS:

- Significantly lengthen the design, development, testing, and implementation phases due to the replacement of software and hardware
- Higher ongoing annual costs to lease new equipment and software as well as additional consultant contracts to replace current hardware and software
- Increased development and implementation costs due to expanded scope regarding replacement of software and hardware
- Possible disruptions to existing content management systems
- Significant data migration or conversion from current to new systems
- Replacement of equipment with the same model with little to no new functionality

G. Implementation Plan

The Project Approval Lifecycle (PAL) is divided into four stages, each separated by approval “gates”. The gates provide a series of approval points, where CDT will involve Critical Partners from across CDT and other state control agencies, such as DOF and DGS, to evaluate the PAL documents and provide approval to progress to the next stage. As additional information is collected and refined through the PAL, the cost estimates, schedules and business objectives will be progressively updated and evaluated to determine if the project is still practical to pursue the State investment. Following is the estimated timeline for the Enterprise Content Management Project PAL stages:

Analysis of Problem

PAL Stages	Start Date	Complete
Stage 1 Business Analysis	March 2021	June 2021
Stage 2 Alternatives Analysis	June 2021	February 2022
Stage 3 Solution Development	February 2022	May 2022
Stage 4 Project Readiness & Approval	May 2022	September 2022

The complete project schedule will be developed as Stage 3 is completed. DMV anticipates implementing a solution by March 2024.

H. Supplemental Information

Requested Resources	Planning	Project	Total FY 2022/23
Staff Costs (Salaries & Benefits)	\$208	\$624	\$832
Other Operating Expenses	\$57	\$341	\$398
System Integrator (SI)	-	\$1,341	\$1,341
Solution & Technology Architecture	-	\$225	\$225
Applications Developers	-	\$375	\$375
Data Migration	-	\$250	\$250
CDT PAL, Procurement & Oversight	\$62	\$111	\$173
Independent Verification & Validation	-	\$94	\$94
Project Manager	\$75	\$225	\$300
Business Analyst/Tester	\$75	\$225	\$300
Business Process Reengineering	\$250	\$750	\$1,000
Organizational Change Management	-	\$94	\$94
Acquisition Services	\$75	-	\$75
Total	\$802	\$4,655	\$5,457

I. Recommendation

Alternative 1. The proposed SI and software solution will meet the objectives and business functional requirements as documented in the CDT Stage 2 Alternative Analysis, as required by the Project Approval Lifecycle process. The software solution will offer pre-built modules, including a federated model that provides the ability to integrate with current DMV content and case management systems, unified view of customer data, business intelligence reporting capabilities, and streamlined document retrieval workflows and records management.

Analysis of Problem

BCP Fiscal Detail Sheet

BCP Title: Enterprise Content Management Project

BR Name: 2740-088-BCP-2022-AR

Budget Request Summary

Personal Services

Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Salaries and Wages	0	506	0	0	0	0
Earnings - Temporary Help						
Total Salaries and Wages	\$0	\$506	\$0	\$0	\$0	\$0
Total Staff Benefits	0	324	0	0	0	0
Total Personal Services	\$0	\$830	\$0	\$0	\$0	\$0

Operating Expenses and Equipment

Operating Expenses and Equipment	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5301 - General Expense	0	38	0	0	0	0
5304 – Communications	0	3	0	0	0	0
5320 - Travel: In-State	0	3	0	0	0	0
5322 – Training	0	5	0	0	0	0
5340 - Consulting and Professional Services - External	0	3,639	0	0	0	0
5340 - Consulting and Professional Services – Interdepartmental	0	267	0	0	0	0
5346 - Information Technology	0	672	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$4,627	\$0	\$0	\$0	\$0

Total Budget Request

Total Budget Request	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Budget Request	\$0	\$5,457	\$0	\$0	\$0	\$0

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Fund Summary

Fund Source

Fund Source	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
State Operations - 0044 - Motor Vehicle Account, State Transportation Fund	0	5,457	0	0	0	0
Total State Operations Expenditures	\$0	\$5,457	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$5,457	\$0	\$0	\$0	\$0

Program Summary

Program Funding

Program Funding	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
2130 - Vehicle/Vessel Identification and Compliance	0	2,659	0	0	0	0
2135 - Driver Licensing and Personal Identification	0	1,995	0	0	0	0
2140 - Driver Safety	0	564	0	0	0	0
2145 - Occupational Licensing and Investigative Services	0	239	0	0	0	0
9900100 – Administration	0	406	0	0	0	0
9900200 - Administration – Distributed	0	-406	0	0	0	0
Total All Programs	\$0	\$5,457	\$0	\$0	\$0	\$0

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Personal Services Details

Salaries and Wages

Salaries and Wages	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
VR00 - Various	0	127	0	0	0	0
Total Salaries and Wages	\$0	\$127	\$0	\$0	\$0	\$0

Staff Benefits

Staff Benefits	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
5150150 - Dental Insurance	0	4	0	0	0	0
5150200 - Disability Leave – Industrial	0	1	0	0	0	0
5150350 - Health Insurance	0	66	0	0	0	0
5150450 - Medicare Taxation	0	8	0	0	0	0
5150500 – OASDI	0	31	0	0	0	0
5150600 - Retirement – General	0	149	0	0	0	0
5150800 - Workers' Compensation	0	21	0	0	0	0
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	11	0	0	0	0
5150900 - Staff Benefits – Other	0	33	0	0	0	0
Total Staff Benefits	\$0	\$324	\$0	\$0	\$0	\$0

Total Personal Services

Total Personal Services	FY22 Current Year	FY22 Budget Year	FY22 BY+1	FY22 BY+2	FY22 BY+3	FY22 BY+4
Total Personal Services	\$0	\$451	\$0	\$0	\$0	\$0