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

Fiscal Year	Business Unit	Department		Priority No.
2023/24	2740	Motor Vehicles		1

Budget Request Name	Program	Subprogram
2740-016-BCP-2023-A1	All Programs	N/A

Budget Request Description

Enterprise Content Management (ECM) Project

Budget Request Summary

The California Department of Motor Vehicles (DMV) proposes $3.4 million in FY 2023/24 in Motor Vehicle Account funds and to reappropriate $395,000 in previously approved 2022 Budget Act funds to continue establishing a department-wide Enterprise Content Management (ECM) System to consolidate document resources, maintain and manage a centralized repository, and apply a federated model to provide the ability to integrate multiple content repositories.

Requires Legislation	Code Section(s) to be Added/Amended/Repealed
☐ Yes ☒ No	N/A

Does this BCP contain information technology (IT) components? ☒ Yes ☐ No *If yes, departmental Chief Information Officer must sign.*	Department CIO Prashant Mittal	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 2 Alternative Analysis

Approval Date: 4/1/2022

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	Date	Reviewed By	Date
Zachary Hester	2/17/2023	Lee Scott	2/17/2023
Department Director	**Date**	**Agency Secretary**	**Date**
Steve Gordon	2/17/2023	Toks Omishakin	2/17/2023

Department of Finance Use Only

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

PPBA	Date submitted to the Legislature
Eamon Nalband	4/1/2023

Analysis of Problem

A. Budget Request Summary

The Department of Motor Vehicles (DMV) requests resources from the Motor Vehicle Account (MVA) for implementation of the 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 also streamline business processes while increasing data security.

DMV is requesting to reappropriate $395,000 of the approved FY 2022/23 project funding to FY 2023/24 and is requesting $3.4 million in FY 2023/24 from the Motor Vehicle Account to support implementation activities and ongoing costs associated with the ECM project.

Budget Request, 2740-088-BCP-2022-A1, for FY 2022/23 was approved for $802,000 to support the ECM project planning during FY 2022/23. Provisional language was included in the 2022 Budget Act to allow for the allocation of the remaining $4.7 million in project funds upon the approval of the Project Approval Lifecycle (PAL) Stage 4, which was originally expected to be completed in September 2022.

The timeline was extended due to the additional market research needed to provide DMV assurance that the identified ECM software would be compatible with the DMV applications and systems. Therefore, a demo/proof of technology was performed prior to releasing the Primary Contract. The demo solicitation was released on September 2, 2022 and was completed on January 13, 2023. The Stage 4 approval and Primary Contract award is anticipated by June 2023. The reappropriation of $395K will fund hardware/software modifications and the legacy/Developer contracts whose scope of work on the legacy systems will be identified by the System Integrator vendor that is anticipated to be awarded June 2023.

B. Background/History

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 its management and retention.

DMV is comprised of ten divisions and within each division is an array of branches, sections, and units. Since DMV's inception and various siloed modernization projects over the last few decades, 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 silo 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 (millions)
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

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. The current repository image/record count is approximately 30 million records.

- **Renewal by Mail/Remittance System**: The DMV's Operations Division, 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. In addition, Notices of Release of Liability (NRL) and Change of Address (COA) forms with motor voter updates are processed and retained. The current repository image/record count is approximately 10 million records.

FileNet:

- **Occupational Licensing (OL) Case Management System**: The DMV's Operations Division, OL Operations has used FileNet case management system and are currently migrating to the Quick Web application to house the OL related documents of approximately 6.9 million images/records.

- **Driver Safety Case Management System**: The DMV's Legal Affairs Division (LAD), 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.

- **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 LAD utilizes a complete case management software system to house sensitive legal case documents and details in

one repository, and to track billable LAD hours. The software allows for integration of the approximately 200,000 records with Microsoft Office and Adobe Acrobat applications.

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

Although business needs, processes, and customer preferences are constantly changing; 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 review and process information.

The benefits of a federated ECM 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.

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.

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 locations statewide to expedite the REAL ID application process; and the uploading of documents online for customer convenience. Moreover, it has been identified that the current content and case management systems constrain and limit access to all the customer data contained across multiple systems.

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 continues to support the following goals :

- **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

Current Status of Planning activities:

On June 15, 2021, the Stage 1 Business Analysis (S1BA) was approved by the California State Transportation Agency (CalSTA) and accepted by the California Department of Technology (CDT). During the Stage 2 Alternative Analysis (S2AA), the market research and analysis was performed to support the three alternatives and estimated costs presented in the approved FY 2022/23 Budget Change Proposal. On April 1, 2022, CDT approved the ECM S2AA. Since then, the ECM project has awarded supporting planning ancillary contracts to assist with acquisition, business analysis, project management, and organizational change management activities, which will continue through planning and project implementation lifecycles.

Currently, the Stage 3 Solution Analysis (S3SA) documentation and the primary contract to hire a System Integrator (SI) and ECM software are in review with CDT. However, it was determined that additional software validation to strengthen the justification and approval of the selected software and required Limit-to-Brand request. To comply with the state's procurement and contracting requirements and ensure appropriate expenditures of state funds, the software validation will be performed prior to the release of the SI and software solicitations. This will also allow time for the pending Business Process Reengineering (BPR) vendor to review and identify opportunities to streamline current processes. The S3SA approval and the release of the primary solicitation is now anticipated for March 2023. Stage 4 Project Readiness and Approval (S4PRA) and award of the primary contract are estimated by June 2023.

Based on the approved funding for FY 2022/23, DMV is currently in the process of hiring the approved five (5) Information Technology positions to assist with the planning and project activities, along with ongoing support for the ECM System.

Below is a status of the Planning and Project Support contracts:

Prior Year Supporting Contracts	FY 2022/23	Status
Supporting Contracts	**$1,863**	
Acquisition Services	$75	Awarded
Project Management/Business Analyst/Organizational Change Management	$694 *	Awarded
Business Process Reengineering	$1,000 *	In Development
Independent Verification & Validation (pending funding approval for FY 2023/24)	$94 *	In Development

Note: * These contracts were awarded but funding is contingent on the approval of the
PAL Stage 4 approval.

Information Technology Staff

The DMV requests $891,000 in FY 2023/24 for three (3) Information Technology (IT) Specialist II positions and two (2) IT Specialist I positions for continued support throughout the implementation lifecycle. The IT resources will collaborate with program staff during the development and

throughout the project to ensure proper user-acceptance-testing (UAT) is performed and the solution meets customer and stakeholder requirements. The requested staff will develop business requirements documents (BRDs), review system requirements, and ensure that the proposed solutions and business rules meet those requirements. Staff will attend meetings and provide recommendations on system, database, and program changes.

The below IT positions will provide guidance regarding the DMV content and case management systems and applications as well as back-end legacy systems. In addition, these positions will provide ongoing vendor management along with support for the operation and future efficiency improvements of the ECM system. Once the SI vendor departs, these IT staff will assume the roles and responsibilities for supporting, maintenance, and operations of the ECM system.

Workload	Classification	FY 2023/24
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**

Product Manager/Administrator

DMV is requesting continued funding support for the Product Manager/Administrator at the IT Specialist II (ITS 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 other DMV IT personnel throughout the life of the project, including maintenance and operations. The ITS II will also act as technical lead over supporting staff.

Lead Application Support Engineer

DMV is requesting continued funding to support a Lead Application Support Engineer (LASE) at the ITS II classification. The responsibilities include maintaining the overall health of the applications, which include enhancements through configuration, automation, and custom solutions to extend the platform. The LASE responsibilities include but are not limited to: leading and mentoring junior-level engineers; monitoring and troubleshooting production issues within the applications; addressing security application vulnerabilities; and developing business enhancements related to the ECM system.

Lead Business Solutions Analyst/Coordinator

DMV is requesting continued funding to support a Lead Business Solutions Analyst/Coordinator (BSA) at the ITS 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's 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 continued funding support for the Quality Assurance Engineer/Coordinator (QAE) at the IT Specialist I (ITS I) classification. Responsibilities include analyzing ECM business and system requirements, creating and maintaining functional test cases and producing a traceability matrix to validate all requirements.

IT Systems/Support Administrator

DMV is requesting continued funding support for the IT Systems/Support Administrator (IT SSA) at the ITS I classification. The IT SSA 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 systems. The staff member will take the primary role of introducing updates, patches, enhancements, and resolve customer issues.

System Integrator & Solution Contracts:

DMV requests $2.2 million in FY 2023/24 for necessary contracts in the areas of system integrator services and solution contracts to implement an ECM solution.

Contract Type	FY 2023/24
System Integrator and Solution Contracts	**$2,166**
System Integrator (including Data Migration and Technology Architecture Services)	$1,142
Software License Subscription and Support Costs	$368
Applications Developers	$656

System Integrator (SI)

DMV requests $1.1 million in FY 2023/24 to hire a System Integrator (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. The SI will also provide an ECM Architecture vision and roadmap (or master blueprint) to address enterprise responses proactively and holistically 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.

The SI will provide 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.

Software Licenses and Support Services

DMV requests $368,000 in FY 2023/24 for Vendor Software Licensing and continuing Vendor Support Services for the ECM Platform. During the implementation phase, the one-time software licensing costs are estimated at a total of nine (9) months for only 1,000 users. After project implementation the number of licenses will increase to 10,000 DMV statewide end users to access the solution. The ongoing annual subscription and support will continue for 10,000 licenses. Software testing environment (virtual server) licensing costs are included.

Application Developers

DMV requests $281,000 (plus the reappropriated amount of $375,000) for FY 2023/24 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, 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.

Supporting Contracts:

DMV requests $626,000 in FY 2023/24 for necessary continuing support for contracts in the areas of oversight, project management, and business analysis and other services to ensure successful implementation of the ECM solution.

	FY 2023/24
Supporting Contracts	**$626**
CDT PAL, Oversight, & Procurement	$148
Independent Verification & Validation	$70
Project Manager, Business Analyst/Testing, and Organizational Change Management	$408

CDT Project Approval Lifecycle (PAL), Oversight & Procurement

DMV requests a total of $148,000 in FY 2023/24 for consultant services from the CDT. The CDT Project Approval and Oversight (PAO) 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. The CDT Statewide Technology Procurement (STP) provides DMV consulting services regarding the procurement processes, solicitation reviews and excitation assistance.

Independent Verification & Validation (IV&V)

The request includes $70,000 for FY 2023/24 to continue IV&V consulting services that is required by CDT for reportable IT projects. The IV&V consultant provides 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 conducts 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.

Project Manager/Business Analyst/Organizational Change Management

DMV requests $408,000 for FY 2023/24 to continue Project Manager/Business Analyst/ Organizational Change Management services in support of the development, execution, and control of the project, including managing project activities for DMV. The Project Manager plans and designates project resources, project schedule, and prepares budgets, monitors progress, identifies and tracks project risks and issues, produces the required Project Status Report (PSR), presents regular project status updates to stakeholders and the DMV Directorate.

The Business Analyst drafts and completes business/system requirements for the planning documentation. The Business Analyst analyzes and defines existing business process workflows, documents the "as-is" and "to-be" workflows, and assists in identifying process improvements. The Business Analyst also provides testing and quality assurance due to their in-depth knowledge of the business and system requirements.

The consulting team further provides Organizational Change Management (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.

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 PAO will perform the independent project oversight services throughout the project lifecycle for the ECM Project. DMV will also enter 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.

In accordance with Budget Letter (BL) 22-15, DMV will provide the Quarterly Planning Expenditure Reports (DF-576) to DOF each quarter to report the planning expenditures throughout the PAL process and capture metrics on how planning relates to or increases the project's success for the FY 2022/23 Planning funds approved through Budget Request 2740-088-BCP-2022-A1.

F. Analysis of All Feasible

ALTERNATIVE 1: Provide the second year of funding support for the **Federated Enterprise Content Management system implementation.**

Estimated Cost: $3.8 million in FY 2023/24

> **PROS:**
> - Enables DMV to establish an Enterprise Content Management System which allows a single point of access to enterprise-wide documents.
> - Enables DMV to improve workflow processes due to allow more efficient access of departmental and customer records.
> - Enables DMV to improve customer service with more timely responses to requests for data or records.
> - Ensures DMV's ability to manage and access content in various applications, systems, or platforms utilized by the department.
> - Ensures a flexible and scalable platform structure that will allow the department to strategize system expansion.
> - Allows DMV to strengthen governance and compliance with record retention policy.
> - Ensures data security through enterprise role-based permission control access.
>
> **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: **Delay the ECM project due to lack of funding.**

COSTS: (N/A)

> **PROS:**
> - DMV will not experience the resource-intensive workload required to implement and maintain the new solution.
> - DMV will not have to pay for software licensing and support costs.
> - DMV will not have to make the effort to integrate with other systems.
>
> **CONS:**
> - DMV will not gain the solution it needs, or not gain it timely, to provide the following digital services:
>   - Streamlined, innovative, and optimized business workflow processes.
>   - An efficient, collaborative, and scalable solution to better serve both internal and external customers.
>   - Flexibility for the sharing of data enterprise-wide with team members working at various DMV locations throughout the state and remotely.
>   - Enhanced and strengthened information security and data availability.
>   - Centralized permission controls and service requests.

G. Implementation Plan

The ECM S1BA was approved by CalSTA on June 15, 2021, and the S2AA was approved by CDT on April 1, 2022. Initial planning funding of $802,000 was approved in the 2022 Budget Act. Currently, the S3SA documentation and the primary contract to hire a SI and the ECM software are in review with CDT. It is anticipated that the S3SA approval and the release of the primary solicitation will be March 2023. The approval of the S4PRA and primary contract award is estimated for June 2023 and the Design, Development and Implementation document (DD&I) is expected to be 18 months. DMV is requiring vendor's compliance with a 90-day stabilization and acceptance period. The vendor contract will include knowledge transfer and maintenance and operations (M&O) support for the first 12 months to ensure a smooth transition for DMV ECM system support staff.

Following is the current timeline for the ECM Project PAL stages:

PAL STAGES	START DATE	COMPLETE
STAGE 1 BUSINESS ANALYSIS (S1BA)	MARCH 2021	JUNE 15, 2021
STAGE 2 ALTERNATIVES ANALYSIS (S2AA)	JUNE 2021	APRIL 1, 2022
STAGE 3 SOLUTION ANALYSIS (S3SA)	MARCH 2022	MARCH 2023
STAGE 4 PROJECT READINESS & APPROVAL (S4PRA)	FEBRUARY 2023	JUNE 2023

H. Supplemental Information

Planned Expenditures	Total FY 2023/24
Staff Costs (Salaries & Benefits)	$892
Other Operating Expenses	$144
System Integrator (SI)/Architecture	$1,142
Applications Developers	$656
CDT PAL, Procurement & Oversight	$148
Independent Verification & Validation	$70
Project Manager/Business Analyst/Organizational Change Mgt.	$408
Software Licenses and Maintenance (Solution/SaaS)	$368
Total	**$3,828**

I. Recommendation

Alternative 1. Continued funding support for the proposed SI and software solution that meets the objectives and business functional requirements documented in the ECM S2AA, as required by the PAL 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.

Planned Expenditures	Total FY 2023/24
Staff Costs (Salaries & Benefits)	$892
Other Operating Expenses	$144
System Integrator (SI)/Architecture	$1,142
Applications Developers	$656
CDT PAL, Procurement & Oversight	$148
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Project Manager/Business Analyst/Organizational Change Mgt.	$408
Software Licenses and Maintenance (Solution/SaaS)	$368
Total	**$3,828**

BCP Fiscal Detail Sheet

BCP Title: Enterprise Content Management (ECM) Project

BR Name: 2740-016-BCP-2023-A1

Budget Request Summary

	CY	BY	BY+1	BY+2	BY+3	BY+4
Salaries and Wages						
Earnings - Temporary Help	0	535	0	0	0	0
Total Salaries and Wages	$0	$535	$0	$0	$0	$0
Total Staff Benefits	0	357	0	0	0	0
Total Personal Services	$0	$892	$0	$0	$0	$0
Operating Expenses and Equipment						
5301 - General Expense	0	38	0	0	0	0
5304 - Communications	0	5	0	0	0	0
5320 - Travel: In-State	0	3	0	0	0	0
5322 - Training	0	40	0	0	0	0
5340 - Consulting and Professional Services - External	0	1,881	0	0	0	0
5344 - Consolidated Data Centers	0	148	0	0	0	0
5346 - Information Technology	0	426	0	0	0	0
Total Operating Expenses and Equipment	$0	$2,541	$0	$0	$0	$0
Total Budget Request	$0	$3,433	$0	$0	$0	$0

Fund Summary

	CY	BY	BY+1	BY+2	BY+3	BY+4
Fund Source - State Operations						
0044 - Motor Vehicle Account, State Transportation Fund	0	3,433	0	0	0	0
Total State Operations Expenditures	$0	$3,433	$0	$0	$0	$0
Fund Source -						
Total Expenditures	$0	$0	$0	$0	$0	$0
Total All Funds	$0	$3,433	$0	$0	$0	$0

Program Summary

	CY	BY	BY+1	BY+2	BY+3	BY+4
Program Funding						
2130 - Vehicle/Vessel Identification and Compliance	0	1,716	0	0	0	0
2135 - Driver Licensing and Personal Identification	0	1,186	0	0	0	0
2140 - Driver Safety	0	372	0	0	0	0

BCP Fiscal Detail Sheet

BCP Title: Enterprise Content Management (ECM) Project

BR Name: 2740-016-BCP-2023-A1

Budget Request Summary

	CY	BY	BY+1	BY+2	BY+3	BY+4
Salaries and Wages						
Earnings - Temporary Help	0	535	0	0	0	0
Total Salaries and Wages	$0	$535	$0	$0	$0	$0
Total Staff Benefits	0	357	0	0	0	0
Total Personal Services	$0	$892	$0	$0	$0	$0
Operating Expenses and Equipment						
5301 - General Expense	0	38	0	0	0	0
5304 - Communications	0	5	0	0	0	0
5320 - Travel: In-State	0	3	0	0	0	0
5322 - Training	0	40	0	0	0	0
5340 - Consulting and Professional Services - External	0	1,881	0	0	0	0
5344 - Consolidated Data Centers	0	148	0	0	0	0
5346 - Information Technology	0	426	0	0	0	0
Total Operating Expenses and Equipment	$0	$2,541	$0	$0	$0	$0
Total Budget Request	$0	$3,433	$0	$0	$0	$0

Fund Summary

Fund Source - State Operations	CY	BY	BY+1	BY+2	BY+3	BY+4
0044 - Motor Vehicle Account, State Transportation Fund	0	3,433	0	0	0	0
Total State Operations Expenditures	$0	$3,433	$0	$0	$0	$0
Fund Source -						
Total Expenditures	$0	$0	$0	$0	$0	$0
Total All Funds	$0	$3,433	$0	$0	$0	$0

Program Summary

Program Funding	CY	BY	BY+1	BY+2	BY+3	BY+4
2130 - Vehicle/Vessel Identification and Compliance	0	1,716	0	0	0	0
2135 - Driver Licensing and Personal Identification	0	1,186	0	0	0	0
2140 - Driver Safety	0	372	0	0	0	0

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2145 -	Occupational Licensing and Investigative Services	0	159	0	0	0	0
9900100 -	Administration	0	273	0	0	0	0
9900200 -	Administration - Distributed	0	-273	0	0	0	0
Total All Programs		$0	$3,433	$0	$0	$0	$0

2145 -	Occupational Licensing and Investigative Services	0	159	0	0	0	0
9900100 -	Administration	0	273	0	0	0	0
9900200 -	Administration - Distributed	0	-273	0	0	0	0
Total All Programs		$0	$3,433	$0	$0	$0	$0

Personal Services Details

Staff Benefits

5150150 - Dental Insurance	0	3	0	0	0	0
5150200 - Disability Leave - Industrial	0	2	0	0	0	0
5150350 - Health Insurance	0	67	0	0	0	0
5150450 - Medicare Taxation	0	8	0	0	0	0
5150500 - OASDI	0	33	0	0	0	0
5150600 - Retirement - General	0	171	0	0	0	0
5150700 - Unemployment Insurance	0	1	0	0	0	0
5150750 - Vision Care	0	1	0	0	0	0
5150800 - Workers' Compensation	0	21	0	0	0	0
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	18	0	0	0	0
5150900 - Staff Benefits - Other	0	32	0	0	0	0
Total Staff Benefits	**$0**	**$357**	**$0**	**$0**	**$0**	**$0**
Total Personal Services	**$0**	**$357**	**$0**	**$0**	**$0**	**$0**

Personal Services Details

Staff Benefits

5150150 - Dental Insurance	0	3	0	0	0	0
5150200 - Disability Leave - Industrial	0	2	0	0	0	0
5150350 - Health Insurance	0	67	0	0	0	0
5150450 - Medicare Taxation	0	8	0	0	0	0
5150500 - OASDI	0	33	0	0	0	0
5150600 - Retirement - General	0	171	0	0	0	0
5150700 - Unemployment Insurance	0	1	0	0	0	0
5150750 - Vision Care	0	1	0	0	0	0
5150800 - Workers' Compensation	0	21	0	0	0	0
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	18	0	0	0	0
5150900 - Staff Benefits - Other	0	32	0	0	0	0
Total Staff Benefits	$0	$357	$0	$0	$0	$0
Total Personal Services	$0	$357	$0	$0	$0	$0