SB 744 Reporting of DMV Modernization Projects

October 2014

In accordance with Senate Bill 744, Appropriations Act of 2014, the following project will be reported on Quarterly beginning October 1, 2014 to the Joint Legislative Transportation Oversight Committee, Committee on Information Technology and the Joint Legislative Transportation Oversight Committee. This report will include the following.

1. Project Status to include any issues identified by the Enterprise Project Management Office.
2. Comparison of project status to the time line, with an explanation of any differences.
3. Any changes in project costs.
4. Actual expenditure to date.
5. Any variances from project expenditures and the reason for the variance.
6. Any potential funding shortfalls and the potential impact of the funding shortfalls.
7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.
8. Impact of any issues identified on the project schedule.
9. Impact of any issues identified on the project cost.
10. Any changes to the project.
11. Any change requests submitted to project vendors and the cost of those changes.

Replacement of the State Automated Driver License System (SADLS) – Project Phases 1, 2, and 3

1. Project Status to include any issues identified by the Enterprise Project Management Office. This effort is the Next Generation Secure Driver's License Project (ITP.00200). In June, 2014, DOT hired a new Project Manager (short term staffing contractor) for this effort. The emphasis for this quarter was completion of the requirements and sign off with vendor, MorphoTrust, for Phase 1 deliverables, use cases development, acceptance of new DL/ID card design and the impact of any new legislative or business requirements to SADLS and subsequently NGSDL Phase 1. While there were some (8) discrepancies or gaps in the requirements, this has been resolved and the project is on schedule for User Acceptance Testing by DOT IT and DMV during the second quarter of this Fiscal Year. A Change request is being processed to modify schedule and costs based on Appropriations Act, 2014 to include all Phases of the project. Once approved PPM will be updated to reflect the changes.

2. Comparison of project status to the time line, with an explanation of any differences.
Phase 1 is on schedule in accordance with Project Schedule and MorphoTrust contract. The overall project schedule and cost for the NGSDL Project is being expanded to contain all phases.

3. Any changes in project costs.
    There are no changes to the project costs; however, the project costs identified in PPM for NGSDL Project were just for what was originally covered by the project at its conception. The inclusion of Phase II which is now under contract with MorphoTrust and Phase III which is an option to DOT under the current contract will be included when current change request is approved.

4. Actual expenditure to date.
    The total costs through August 2014 is $5,724,562. September costs will not be available until closed the second week of October 2014.

5. Any variances from project expenditures and the reason for the variance.
    The project costs are on track with 2014 funding. The total budget appropriated for this project will be updated in PPM tool as soon as the Change Request is approved.

6. Any potential funding shortfalls and the potential impact of the funding shortfalls.
    The current funding is sufficient to cover the planned work for the current fiscal year ending on June 30, 2015. The total funding for Phase III is being requested for fiscal year 2015-16. Failure to secure the FY 2015-16 funding to complete Phase II of NGSDL would result in stopping the effort after Phase II which would result in continued dependency on the legacy SADLS application for backend processing and databases. This would substantially impact the cost savings identified in the replacement of SADLS as well as significantly reduce the potential benefits.

7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.
    No open issues have been identified by DOT on this effort. It is a very aggressive timeline and being aggressively pursued.

8. Impact of any issues identified on the project schedule.
    None

9. Impact of any issues identified on the project cost.
    None. Funding issue identified above in #6 for Phase III completion next FY.

10. Any changes to the project.
    None.

11. Any change requests submitted to project vendors and the cost of those changes.
    No change requests have been submitted to the vendor for the NGSDL project.

Division of Motor Vehicles Mobile Unit Replacement &
Division of Motor Vehicles Kiosk Pilot Program

These two items under Section 7.14.(a) are combined and included in this report under the same project, NCDMV Optimization (ITP.00255). These efforts have been identified by DMV as a subset of the Office Optimization effort. The implementation of mobile units and kiosks will be addressed when DMV Offices are surveyed, office layout and customer flow optimized and utilization of mobile units are addressed to optimally meet the citizens needs for face-to-face DMV services.

1. Project Status to include any issues identified by the Enterprise Project Management Office.
   The NCDMV Optimization project is currently in the Planning and Design Phase. We have been working with MorphoTrust vendor on schedule and deliverables for this effort. It is the goal of DMV to complete the first fifteen offices by the end of the calendar year. This is a very aggressive schedule with all the tasks required and will include the placement of kiosks' in the offices.

2. Comparison of project status to the time line, with an explanation of any differences.
   Planning and Design phase is on track. The baseline project schedule will be established and approved at Gate 2 at the completion of the Planning and Design Phase in accordance with EPMO process.

3. Any changes in project costs.
   There are no changes to the project costs. The baseline cost plan will be established and approved at Gate 2 at the completion of the Planning and Design Phase in accordance with EPMO process.

4. Actual expenditure to date.
   The initial project costs will be reported in a roll up status report following the close of the September timekeeping period. The project to date has only expended internal resource costs and Project Manager (contractor) hours.

5. Any variances from project expenditures and the reason for the variance.
   None.

6. Any potential funding shortfalls and the potential impact of the funding shortfalls.
   No potential funding shortfalls have been identified.

7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.

As a result of an increase in projects and associated activities with IT and Procurement and current capacities, the schedule impacts and possible resulting increase in costs are being closely monitored.

8. Impact of any issues identified on the project schedule.
   None

9. Impact of any issues identified on the project cost.
   None.

10. Any changes to the project.
    None.

11. Any change requests submitted to project vendors and the cost of those changes.
    None.

Division of Motor Vehicles Card Payment Operations & Maintenance

This item under Section 7.14.(a) is as stated operations and maintenance and not a project within DOT IT. As such, the reporting items stated in 7.14.(d) do not apply. The costs and expenditures for Card Payment O&M will be collected monthly. At this time, the data through September 2014 is not available until month is closed.

Division of Motor Vehicles Service-Oriented Architecture

DOT IT is working with the SCIO and OITS on the SOA project. The project has been initiated. However, a short term staffing contracted Project Manager is required.

1. Project Status to include any issues identified by the Enterprise Project Management Office.
   Project is in Initiation Phase. Project Manager candidates have been received and we are in the process of interviewing candidates for this role.

2. Comparison of project status to the time line, with an explanation of any differences.
   Project schedule has not been established yet pending placement of Project Manager.

3. Any changes in project costs.
   Project budget has not been established yet pending placement of the Project Manager.

4. Actual expenditure to date.
   None.

5. Any variances from project expenditures and the reason for the variance.
   None.

6. Any potential funding shortfalls and the potential impact of the funding shortfalls.
   No potential funding shortfalls have been identified.

7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.
   The request for short term staffing Project Manager was submitted on August 19, 2014. The position was posted on September 8th following approval by OITS and OSBM. The posting closed on September 19th. We have reviewed the candidates and scheduled interviews for the week of September 29th and expect to be submitted recommended candidate by October 8th. The expected time to gain approval to fill, provide lead time to candidate to start and issue a Purchase Order to the vendor, places the expected start date for the Project Manager the first week of November.

8. Impact of any issues identified on the project schedule.
   None

9. Impact of any issues identified on the project cost.
   None.

10. Any changes to the project.
    None.

11. Any change requests submitted to project vendors and the cost of those changes.
    None.

Division of Motor Vehicles Channel Strategy

DOT IT is working with the SCIO and OITS on the Channel Strategy project. The business project request has been initiated. The IT Project Channel Strategy has not been established at this time due to priorities of other DMV Modernization efforts. DOT IT has had preliminary discussions with the SCIO and will work with them on this effort.

Division of Motor Vehicles WEB Application Development (Hearing Fee Implementation)

This effort is being combined with the Virtual Hearing Project (ITP.00250) which was to implement remote hearing capability within DMV. Since the ability to provide remote hearings greatly impacts the fees for hearing provided by DMV, DMV Commissioner Thomas requested these efforts be included in the same project.

1. Project Status to include any issues identified by the Enterprise Project Management Office.
   Project is in Initiation Phase. While the Virtual Hearings Project was pending Gate 1 approval at the time SB744 was ratified, the project was returned to Initiation Phase and implementation of Hearing Fees is being added to the scope and budget. EPMO has been briefed on this effort and in agreement with approach.

2. Comparison of project status to the time line, with an explanation of any differences.
   None, the project schedule will be approved with Gate 1 approval.

3. Any changes in project costs.
   None, the project budget will be approved with Gate 1 approval.

4. Actual expenditure to date.
   The actual costs will be included in status reporting following Gate 1 approval as per EPMO process.

5. Any variances from project expenditures and the reason for the variance.
   None.

6. Any potential funding shortfalls and the potential impact of the funding shortfalls.
   No potential funding shortfalls have been identified.

7. Any issues identified by the DOT, with corrective action plan and a time line for resolving the issues.
   No issues to report at this time.

8. Impact of any issues identified on the project schedule.
   None.

9. Impact of any issues identified on the project cost.
   None.

10. Any changes to the project.
    As noted above, this project, ITP.00250, includes both scope for Virtual hearings and Hearing Fees Implementation.

11. Any change requests submitted to project vendors and the cost of those changes.
    None.