

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
DF-46 (REV 07/23)

Fiscal Year FY 2024-25	Business Unit Number 2740	Department Motor Vehicles
Hyperion Budget Request Name 2740-071-BCP-2024-MR		Relevant Program or Subprogram All Programs

Budget Request Title

Digital eXperience Platform (DXP) Project

Budget Request Summary

The Department of Motor Vehicles (DMV) requests funding for FY 2024/25 from the Motor Vehicle Account to complete the Design, Development, and Implementation of the Vehicle Registration (VR) phase and to continue the Driver Licensing (DL) phase of the Digital eXperience Platform (DXP) Project.

Requires Legislation (submit required legislation with the BCP) Trailer Bill Language X Budget Bill Language N/A	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? Yes No	Department CIO Prashant Mittal	Date 5/8/2024

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

Project No. 2740-227 **Project Approval Document:** Stage 4 Project Readiness Approval (S4SPRA)

Approval Date: 8/24/2022 **Total Project Cost:** \$409.5 Million

If proposal affects another department, does other department concur with proposal? Yes No

Prepared By David Cress	Date 5/1/2024	Reviewed By Lee Scott	Date 5/2/2024
Department Director Steve Gordon	Date 5/4/2024	Agency Secretary Toks Omishakin	Date 5/7/2024

Department of Finance Use Only

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

Principal Program Budget Analyst Matthew Macedo	Date submitted to the Legislature 5/14/2024
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A. Problem Statement

The Department of Motor Vehicles (DMV) request 90 temporary positions and \$60.3 million Motor Vehicle Account in FY 2024-25 to complete the VR phase and continue the DL phase of the DXP Project. The requested resources will allow the DMV to continue the modernization of business processes and services.

The DXP Project is a multi-year comprehensive replacement of all DMV legacy systems to modernize business processes and service delivery. DXP will provide the platform and technology for Vehicle Registration (VR), Occupational Licensing (OL), and Control Cashiering/Inventory Management (CC/IM), in addition to Driver's License (DL) and Identification (ID) card services and programs. The new technology will provide the flexibility to adapt business and technology processes to comply with changing legislations and new mandates in a timely manner.

DMV received a multi-year appropriation totaling \$193.5 million over a three-year period to implement the OL and VR components of the DXP Project. The overall DXP project cost was estimated to be \$409.5 million over a five-year period.

The DXP budget request plan was developed in 2021 with the necessary requirements to modernize DMV core systems, which include OL, VR, and DL services. The first DXP phase, OL, was initiated with a challenge-based procurement process. The challenge-based procurement included a significant effort in evaluating available platforms and their capabilities. The challenge-based procurement included vendor demonstrations of the platform's features and functions. The California Department of Technology (CDT) and DMV jointly agreed to adjust from the challenge-based procurement schedule to provide the required time for bidders to develop product demonstrations designed to showcase each platform's capabilities. The OL phase went live in October 2022 and is currently in the Maintenance and Operations (M&O) phase.

A reappropriation of \$35.6 million was approved from FY 2021/22 to FY 22/23 to award the VR System Integrator (SI) vendor contract. The procurement schedule changed the completion of future phases of the project resulting in some unanticipated expenditures for FY 2023/24. The second phase, VR, also followed a challenge-based procurement process and the contract was awarded in August 2022.

The third phase, DL, is in the last stage of planning and procurement. The contract is anticipated for award in July 2024. A reappropriation of \$30 million was approved from FY 2022/23 to FY 2023/24 for DL SI and VR contingency. The intent was to award the DL SI, however, the DL solicitation was canceled due to bids coming in higher than the approved budget. DMV is assessing strategies in support of a more modular approach to modernizing DL systems. This will allow for flexibility in funding discrepancies and reduce risks of an extensive solution approach.

The DXP Project will continue efforts to streamline DMV business and technology more efficiently by implementing products and services, while providing DMV's customers with a better start-to-end experience. The DXP Project will ensure DMV meets and exceeds customer needs in a dynamic environment.

B. Justification

Since July 2021, the project has been notably successful.

Phase 1 - OL

The OL system, DMV's first large scale modernization project using the Salesforce Platform, went live in October 2022 and completed M&O in September 2023. The OL M&O phase has been fully transitioned to the VR SI Team in October 2023 to continue enhancement activities.

The benefits of the OL system include, but are not limited to:

- live scan automation.
- touchless salesperson renewal.
- streamlined processes to reduce processing times.
- new licensee applications; and,
- Instant download of a digital temporary occupational license.

Phase 2 - VR

The VR phase of modernization effort was split up to deliver the Disabled Person Placard (DPP) Program as an initial release in August 2023 and remainder of the VR modernization in September 2024.

- The DPP contract was awarded in June 2022. The DMV demonstrated continued dedication to the delivery of the second large scale modernization project using the Salesforce Platform for the DPP utilized by Field Operations, Policy, Operations, Contact Centers, Investigations, and Auto Club connections. This modernization is the first of its kind impacting all business areas and paved the road for VR implementation. DPP Phase allowed DMV to test the solution being implemented with reduced risk. It also provided an opportunity to identify and address potential challenges or issues before committing to a larger deployment environment. DMV team members gradually learned and familiarized themselves with the new Salesforce platform. This incremental approach helped the Department strategically tackle critical aspects such as user login processes and platform adoption. Additionally, the incremental approach allowed the Department to gradually familiarized itself with platform nuances, empowering DMV to gain expertise with various features and functionalities over time. Doing so has laid the foundation for a more comprehensive understanding of the platform's capabilities and potential challenges, thus fostering a more informed and effective strategy as DMV progresses towards wider implementation. More importantly, the successful implementation of DPP helped to build confidence amongst DMV staff, external stakeholders, and users. The incremental approach also instilled a sense of achievement and readiness for larger scale implementations, creating a positive atmosphere around the platform.
- The VR contract was awarded in August 2022 and DD&I activities started in September 2022. The DMV, in collaboration with the SI, will continue the DD&I activities through Go Live, which is anticipated for September 2024. The DD&I activities, using Agile methodology, are divided in to six product increments (PI) and developing specific sets of business functionality. The DD&I phase has completed four such product increments; the fifth product increment is in progress.

DMV requests DXP Project resources to continue the transformation of the technology and business processes into a customer-centric service delivery model for VR and DL. DXP continues to work toward establishing and streamlining DMV operations while modernizing the activities for gathering, processing, and profiling customer data. The first phase of DXP (OL) has delivered modernized systems and business processes designed to promote the progressive

improvement of technology and business services. It also provides technology solutions that are usable, scalable, flexible, supportable, and secure in delivering customer-centric services. VR utilizes the same approach, and the goal is to continue this structure and implementation strategy for DL.

As a result of continual cost increases for information technology services and the software needed to support the project, expenditures are exceeding the project's approved budget. Moreover, the time it takes to fill vacancies has been unexpectedly impacted by COVID-19 and the lack of available resources. In addition, the competitive job market has made it difficult to fill positions with staff who have the knowledge and expertise to support the project. The introduction of modern methodology and tools necessitates bringing in various expert services, such as special advisors, to counsel and advise DMV leadership in the DD&I stages and supporting services for the modernization effort, in addition to various other consultant services required to support the project.

The support of consultant services continues to benefit and be of great value to the project. The skill set and level of expertise required to support the project has been more obtainable through consultant services. The DMV plans to continue leveraging these services to ensure adequate support through project completion. The goal is to have state staff absorb knowledge and gain expertise from working alongside consultants, thereby ensuring continued support for the platform once consultants move on after completion of the project.

To continue DMV's efforts to modernize its VR and DL systems, the Department is requesting \$15.8 million and 90 positions in FY 2024-25. The table below enumerates the various resources required as well as what these resources are aimed to support.

Project Team	FY 2024-25
Enterprise Modernization Project Leadership	3
Enterprise Modernization Architect	5
System Support and Management Group	18
Release and Information Security Group	7
Project Management Office	20
Product Quality Group	37
Total Temporary Positions:	90

Enterprise Modernization Project Leadership

Workload	Classification	FY 2024-25
Enterprise Modernization Project Director	CEA B	1
Assistant Project Director – Project Management Unit	IT Manager II	1
Assistant Project Director – Technical Unit	IT Manager II	1
Total Requested Temporary Positions		3

To continue the DMV's modernization efforts, a project team dedicated to the DXP business and technology objectives is required. The project team will consist of 90 temporary staff members who will provide subject matter expertise. The project team will also be responsible for supporting vendor and contract management activities; vendor support for design,

development, and testing efforts; deliverables review and acceptance; organizational change management; user acceptance testing, as well as system feature adoption. These efforts are in addition to project management, staff oversight, scope, budgeting, and quality assurance. The Enterprise Modernization Project Director will be responsible for ensuring the project achieves its objectives. The Project Director will be responsible for leading project efforts by working with DMV executive leadership, the vendor designated leader, oversight agencies, and business partners to ensure the overall success of the modernization effort. The Project Director will work with DMV Executive Leadership, CDT, and the project steering committee to overcome obstacles by identifying opportunities and alternatives designed to achieve project and organizational success.

The Assistant Project Director for the Project Management Unit will support the Project Director and will be responsible for overseeing the project teams. The Assistant Project Director will set standards and expectations for the project teams; as well as guide the teams effectively to collaborate with business partners and stakeholders. The Assistant Project Director will provide the Project Director executive level updates regarding the health of the project including risks, issues, changes to scope, schedules, and budget schedules. The Assistant Project Director will provide additional support for managing organizational changes.

The Assistant Project Director for the Technical Unit will support the Project Director and will be responsible for overseeing the technical teams. The Assistant Project Director will set standards and expectations for the technical teams and guide the teams to effectively collaborate with business partners and stakeholders. The incumbent will also lead teams in the development of IT strategies and policies as well as directly engaging in the solution development and implementation.

The software development workload continues to be undertaken by the VR SI vendor. This DXP project organization will consist of the following groups and work units who will help coordinate and facilitate the development of the new modern DMV system built using Agile methods on a PaaS platform.

Enterprise Modernization Architecture

Workload	Classification	FY 2024 –25
Technical Architect	IT Specialist III	1
Application Architect	IT Specialist III	1
Business Architect	IT Specialist III	1
Cloud Architect	IT Specialist III	1
Security Architect	IT Specialist III	1
Total Requested Temporary Positions		5

While DMV will continue to leverage the advanced skills, knowledge, and expertise of the SI vendor to develop modern DMV business products and services. It is essential that the DMV retain its own staff who will participate, influence, guide, and advance the design of the modern DMV system.

The DMV is proposing a new working unit of enterprise and domain architects who will advise, strategize, plan, and provide guidance to the SI and DMV leadership in support of DXP and enterprise modernization. The Enterprise Modernization Architecture team will consist of five specific architecture positions for application, business, technical, cloud, data, and security domains. The architects will report to the Project Director and serve as liaisons between the IT

organization, the DMV business programs, and DMV business partners, which ensures the new modern DXP system stays aligned with DMV's strategy and vision by finding simpler, faster ways to fulfill customer needs.

- The Technical Architect is dedicated to designing and planning the modernization of automation systems and technology. The Technical Architect will assess and suggest new technologies required to meet the project's operational objectives. The Technical Architect takes on the role of providing strategic and technical leadership, influence, and expertise to continually enhance DXP's utilization of technology. Additionally, the Technical Architect is responsible for guiding the evaluation and recommendation process for adding new technology to the project's accepted inventory of products.
- The Applications Architect will strategize how all the applications within the DXP can collaborate effectively to achieve the project's goals. This involves evaluating the proposed software used in the project. The Architect assesses the project's objectives and conducts research to suggest alternative application design options. They plan and create application designs (also known as blueprints) containing information about the application's features, configuration, process flow, and interactions including interfaces with internal and external components.
- The Business Architect is responsible for aligning the project's objectives with the overall business goals. The Architect analyze and understand the business requirements and translate them into technical solutions. Their role involves designing and planning how different components and systems will work together to achieve the desired outcomes, ensuring the solution meets the needs of both the project and the business.
- The Cloud Architect is responsible for overseeing the DXP cloud strategy. This includes cloud adoption plans, cloud application design, and cloud management and monitoring. The Cloud Architect will design and guide DXP application architecture and deployment in cloud environments including public cloud, private cloud, and hybrid cloud.
- The Security Architect is responsible for providing the project team guidance in addressing security controls adhering to industry best practices, departmental, and oversight agency guidelines. The Security Architect will ensure the information security requirements necessary to protect the DMV's core missions and business processes are adequately addressed in all aspects of DXP project architecture including reference models, segment and solution architectures, and the resulting information systems supporting those missions and business processes.

System Support and Management Group

The System Support and Management Group will provide data migration, reporting and technical deliverables within the Data Analytics and Deliverable Review Units, including building effective, collaborative, high-performing teams for the project.

Workload	FY 2024-25
System Support Manager	1
Data Analytics	6
Deliverable Review	11
Total Requested Temporary Positions	18

The System Support and Management Group is led by one (1) IT Manager I who oversees the Data Analytics and Deliverables Review Unit:

Workload	Classification	FY 2024-25
System Support Manager	IT Manager I	1
Total Requested Temporary Positions		1

Data Analytics

Workload	Classification	FY 2024-25
Senior Data Engineer	IT Specialist III	1
Senior Data Analyst	IT Specialist II	2
Data Analyst	IT Specialist I	3
Total Requested Temporary Positions		6

DMV requests continuing resources for one (1) IT Specialist III, two (2) IT Specialists IIs, and three (3) IT Specialist I to develop and implement comprehensive tools and strategies that allow raw data to be transformed into business insights that can be used for DMV decision-making and strategic planning.

One goal for the modernized DMV system is to provide the DMV with better and faster access and analysis of its data, turning the DMV into a truly data-driven organization. The Data Analytics group is responsible for enhancing the quality, reliability, and access of DMV data. This group will oversee creating value from the project's data assets and from the larger DMV data ecosystem too. This group will also report to the Assistant Project Director.

Deliverable Review Unit

Workload	Classification	FY 2024-25
Senior Deliverable Review Analyst	IT Specialist II	5
Deliverable Review Analyst	IT Specialist I	4
Senior Review Manager	DMV Manager IV	1
Deliverable Review Manager	DMV Manager III	1
Total Requested Temporary Positions		11

The Deliverable Review unit will continue to monitor the health and performance of DXP products and services to ensure exceptional interactions with all stakeholders. This group consists of five (5) IT Specialist II, four (4) IT Specialist I, one (1) DMV Manager IV, and one (1) DMV Manager III.

Release & Information Security Group

DMV requests resources to support one (1) IT Manager I to oversee two (2) IT Specialist II and two (2) IT Specialist I position to continue staffing this team as Senior Release Management Analysts and Release Management Analyst, as well the Information Security Team.

Workload	Classification	FY 2024-25
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Release and information Security Manager	IT Manager I	1
Total Requested Temporary Positions		1

This group is instrumental in supporting technical oversight on release management and information security deliverables for the DXP Project. The group will ensure the project is following developed policies and best practices. This group is comprised of three (3) subunits.

Workload	FY 2024-25
Release and Information Security Manager	1
Release Management Unit	4
Information Security Unit	2
Total Requested Temporary Positions	7

Release Management Unit

Workload	Classification	FY 2024-25
Senior Release Management Analyst	IT Specialist II	2
Release Management Analyst	IT Specialist I	2
Total Requested Temporary Positions		4

The DXP Release Management team manages, plan, schedule, and control software builds. The team facilitates the tracking and sharing of DXP Agile product stories with other projects/products portfolio teams that may be impacted and communicate changes to requirements and user stories.

While the DXP vendor will be managing maintenance and operations for the DXP project, DMV will continue needing staff who interfaces with the vendor to ensure that DXP products and services are released in a coordinated fashion that syncs with organizational change management to ensure a smooth transition to the new way of doing business. Particularly given the shorter release cycles used by Agile and DevOps software development methods, having effective release management increases the success rate of DXP releases and reduces quality assurance problems. Overall DMV productivity, communication, and coordination will continue improving, and the DXP project can produce software deliverables faster while decreasing risk.

Information Security

Workload	Classification	FY 2024-25
Senior Information Security Analyst	IT Specialist II	1
Information Security Analyst	IT Specialist I	1
Total Requested Temporary Positions		2

The Information Security work unit will continue to ensure DMV cybersecurity risks are identified, tracked, prioritized, measured, and addressed according to best practices, and in accordance with applicable compliance requirements. This will require two (2) new positions, one (1) IT Specialist II and one (1) IT Specialist I position to staff this new team as Senior Information Security Analysts and Information Security Analysts, respectively.

Project Management Office (PMO)

Workload	FY 2024-25
PMO Manager	1
Project Management Unit	5
Human Resources Support	3
Contract/Vendor Management Group	9
Change Management Unit	2
Total Requested Temporary Positions	20

Modernizing the DMV systems is not simply a matter of new software and hardware, but also requires a shift in thinking and organizing the way in which the system is developed, implemented, and maintained. The DXP effort will be using modern methods and practices, and both Agile and DevOps approaches take a significantly different style of project management than the old waterfall methods. The DXP project will continue running multiple, parallel development units at the same time while working on different but integrated components of the new system.

Workload	Classification	FY 2024-25
Project Manager	IT Manager	1
Total Requested Temporary Positions		1

To ensure smooth project administration, the DMV requests continued funding for PMO that will be led by a PMO Manager (a new IT Manager I position) and consist of the following work units.

Project Management Unit

Workload	Classification	FY 2024-25
Senior Project Manager	IT Specialist II	4
Project Manager	IT Specialist I	1
Total Requested Temporary Positions		5

The DXP project will continue needing one temporary (1) Senior Project Manager at the IT Specialist II classification as well as four (4) temporary Project Manager positions at the IT Specialist I classification to manage the DXP efforts through planning, executing, monitoring, controlling, and closing of the project life cycle of each product processes.

Human Resources (HR) Support

Workload	Classification	FY 2024-25
Human Resources Branch Support	Associate Governmental Program Analyst	2
DXP Project Human Resource Analyst	Associate Government Program Analyst	1
Total Requested Temporary Positions		3

This project will continue needing two (2) temporary Human Resource Analysts at the Associate Governmental Program Analyst classification to support the additional Human Resources Branch workload due to multiple concurrent work efforts generated to establish the Modernization Project Team. The project requires these positions to support the effort of recruiting qualified individuals to fill numerous DXP project positions.

DMV is requesting continued resources for one (1) temporary Associate Government Program Analyst position as a designated DXP Project Human Resource Analyst who will be the liaison for the Human Resources Branch analysts. The Project Human Resource Analyst will continue to collaborate and coordinate with the Human Resources Branch to achieve the streamlined and expedited hiring timeline; perform hiring activities such as preparing the hiring recruitment, support and guide the hiring process, review, and validate documentation for compliance, onboarding, as well as monitor tasks with guidance from DXP executive management to fill the ISD technical and DXP project team positions that are vital to the success of the project. This position will continue monitoring project resources, budget tracking and validation, oversight activities regarding compliance and training requirements of new hires as well as vendor consultants.

Contract/Vendor Management Group

Workload	Classification	FY 2024-25
Contract/Vendor Management Lead	IT Supervisor II	1
Senior Vendor Management Analyst	IT Specialist II	2
Contract Management Analyst	IT Specialist I	6
Total Requested Temporary Positions		9

Given the size and scope of the project, the DMV is requesting continued resources for the Contract/Vendor Management group that is led by one (1) IT Supervisor II who works with the Senior Vendor Management and Contract Management Analysts.

The IT Supervisor II will manage the workload of two units:

- o The Vendor Management unit is responsible for managing and monitoring contractors' performance and the quality of deliverables via the Deliverable Expectations Documents/Work Order Authorizations (DEDs/WOAs) process. This includes the vendor staff supporting development of the DXP (e.g., System Integrator, PaaS, and data services). DMV requests continued funding for two (2) positions at the IT Specialist II level.
- o The Contract Management unit will continue to perform, organize, and support all aspects of contract development for the DXP Project from initiation to maintenance, to closure of each complex hardware, software, and IT consulting contract. DMV requests continued funding for six (6) positions at the IT Specialist I level.

Change Management Unit

Workload	Classification	FY 2024-25
Change Management Analyst	IT Specialist II	1
Change Management Analyst	IT Specialist I	1
Total Requested Temporary Positions		2

To continue supporting the significant organizational change management necessary for the successful delivery of the DXP project, DMV is proposing a new Change Management Unit focusing on the people and process-related changes necessary to achieve the desired benefits from investments made in DXP technology solutions. This will require continuing resources for two (2) positions specifically focused on Change Management Analyst activities.

Product Quality Group

Workload	FY 2024-25
Product Quality Group Manager	1
Quality Assurance Unit	9
Requirements Management	5
Product Owners Unit	22
Total Requested Temporary Positions	37

The Product Quality group continues to manage the DXP product portfolio, provides Information Technology oversight for the DXP project, as well as develops and maintains quality standards with respect to DXP products and service It is led by an IT Manager I position who oversees three work units.

Workload	Classification	FY 2024-25
Project Quality Group Manager	IT Manger I	1
Total Requested Temporary Positions		1

Quality Assurance (QA) Unit

Workload	Classification	FY 2024-25
Quality Assurance Engineer	IT Specialist III	1
Senior Quality Assurance Analyst	IT Specialist II	3
Quality Assurance Analyst	IT Specialist I	1
Senior Quality Assurance Business Manager	Manager IV	1
Quality Assurance Business Manager	Manager III	3
Total Requested Temporary Positions		9

The QA work unit ensures the delivery of high quality DXP products and services. They will develop and maintain quality assurance plans; monitor DXP product development activities and user experience with delivered products; validate the use of quality processes by the DXP development team; oversee and communicate product testing; and pursue continuous improvement of DXP processes and products.

Requirements Management

Workload	Classification	FY 2024-25
Senior Requirements Analyst	IT Specialist II	1
Requirements Analyst	IT Specialist I	2
Senior Requirements Business Manager	Manager IV	1
Requirements Business Manager	Manager III	1
Total Requested Temporary Positions		5

The Requirements Management work unit oversees the DXP project business analysis efforts and outcomes including the evaluation of current and/or proposed information and business process flows to meet as-is and to-be process and organizational change objectives.

Product Owners Unit

Workload	Classification	FY 2024-25
Senior Product Owners	Manager IV	3
Product Owners	Manager III	11

Product Manager	IT Specialist II	5
DXP Legal Counsel	General Counsel	1
DXP Project Accountant	Accounting Administrator II	2
Total Requested Temporary Positions		22

In utilizing Agile and DevOps methods, the DMV is planning to shift from a project- oriented software development practice to one that is product-based. This requires an organizational transformation that will bring in product owners from the DMV business units who will be central to the development, delivery, and maintenance of DMV products and services on the new Digital Experience Platform. The DMV requests continued resources for three (3) DMV Manager IVs and eleven (11) DMV Manager IIIs for to serve as Product Owners who liaise with DMV business programs, IT teams, vendors, and external stakeholders. These individuals come from the DMV business programs and act in a DXP product owner capacity. Their responsibilities include leading the elicitation and documentation of the most complex business requirements; leading workgroups and efforts to add, enhancing and updating DXP services; analyzing business requirements, user stories, addressing business problems, and developing system requirements specifications.

This group is also comprised of five (5) temporary IT Specialist II positions who serve as product managers for the DXP project. The product managers are responsible for guiding the success of a product and leading the cross-functional teams responsible for improving it.

Product managers provide the business and product expertise needed to influence the organization and contribute to strategic product decisions. The product managers analyze current and emerging business needs providing alternative approaches designed to achieve the product vision. The role spans many activities from strategic to tactical and provides important cross-functional leadership.

The product managers are responsible for defining the why, when, and what of the product that the engineering team builds. This means they lead cross-functional teams from a product's conception to launch.

DMV requests continued funding for one (1) temporary General Counsel position for the DXP project. The DXP Legal Counsel will continue to provide, manage, and coordinate in-house legal services for the DXP project. These services focus on legal opinions relating to the DXP effort and include providing advice relating to how DXP products and services abide by California vehicle regulations, codes, and laws. The legal services will provide opinions on proposed opportunities to streamline product process flows by modifying, enacting, and eliminating regulations, codes, and laws.

DMV requests continuing funds for two (2) temporary Accounting Administrator II positions to provide financial and accounting services for the DXP project. The DXP Project Accountants will be responsible for the DXP project's fiscal operations and the overall planning and directing of the project's procedures concerned with the safeguarding of assets and the reliability of financial records.

Supporting Contracts

Contract Description	FY 2024-25
System Integrator	\$4,000
Platform as a Service (PaaS) Licenses	\$14,900

Transitional Architecture and Technology	\$7,000
MuleSoft Services	\$1,600
Special Advisors	\$1,500
Elastic Workforce PMO	\$1,500
Elastic Workforce DevOps	\$1,100
Solution Architect	\$1,250
Organizational Change Management (OCM)	\$1,000
Data Migration/Data Repository	\$1,000
Project Management	\$1,000
Enterprise Architecture Roadmap	\$700
Test Bed Automation	\$700
Product Manager/Tech Consultants	\$500
Independent Verification and Validation (IV&V)	\$500
CDT Oversight & STP	\$500
Scrum Master/Agile Coach	\$350
Rocket Services	\$250
Security Oversight Services	\$200
PAL Acquisitions Support	\$200
Total Support Contracts	\$39,750*

(Dollars in thousands*)

System Integrator (SI) Services

DMV requests \$4 million in FY 2024-25 to continue SI to develop and implement the platform solution for VR and DL/ID product services. The SI will design, develop, and implement on an industry leading platform. The SI will be responsible for providing the facilities, IT equipment for staff, consultants, set up required IT environments (i.e. integration, development, testing, training, production), in addition to all other products and services to ensure the implementation of the PaaS solution is successful in scope, budget, and schedule, thereby meeting stakeholder and DMV customers' needs.

The SI/Platform team will implement the platform's capabilities to meet DMV's needs. The SI will utilize agile development methodology to ensure improved product quality and involvement of 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 interfaces with other state and local agencies (e.g., Department of Justice (DOJ), Administrative courts), federal agencies (e.g., Federal Motor Carrier Safety Administration (FMCSA), U.S. Department of Homeland Security (DHS)), non-governmental associations (e.g., American Association of Motor Vehicle Administrators (AAMVA) National Motor Vehicle Title Information System (NMVTIS); International Registration Plan (IRP), Inc.) and third party service providers (e.g., credit card processors, Geotax services). The SI staff will be required to educate and transfer knowledge to DMV technical staff on how to operate and update the new system.

PaaS Software Licenses

DMV requests \$14.9 million in FY 2024-25 for the platform software licenses for each DMV staff member on a gradual rollout of the core product functions. In addition, the PaaS software licenses include the maintenance and operation of a cloud platform for the DXP System. The

retirement of legacy DMV system maintenance and operations from the California Department of Technology (CDT) may result in savings to the Department, which may be redirected to ongoing PaaS costs.

Transitional Architecture and Technology

DMV requests \$7 million in FY 2024-25 to continue the design, development, testing, and implementation of the transitional architecture and technology required to support the incremental transformation of legacy technology services to the DXP target architecture and technology. The DXP project will employ an agile development approach to incrementally move key business functions to a modernized technology platform. DMV will need to maintain critical legacy business applications and continuous operations throughout the modernize effort. The interdependent of the legacy systems and the need to modernize with minimal disruption will require the establishment of a transitional architecture and technology services. The interim architecture is necessary to support the incremental agile, feature-centric development for the end-state. The transitional architecture will address the fluid nature of the incremental architecture and build a solid foundation to reduce the implementation risks associated with performance, engineering, security, and extensibility.

MuleSoft Services

DMV requests \$1.6 million in FY 2024-25 to continue services in support of the project in integrating data from different systems using Application Programming Interfaces (APIs), DXP project team has chosen MuleSoft Anypoint platform to be their Enterprise Service Bus (ESB).

Special Advisor

DMV requests \$1.5 million in FY 2024-25 to continue advisory services on the Design, Development, and Implementation (DDI), Maintenance, and Operations (M&O) project. This support will include completing Vehicle Registration (VR) DDI effort and the Driver License (DL) DDI effort.

Elastic Workforce PMO Consultants

DMV requests \$1.5 million in FY 2024-25 to continue services in support of the project providing subject matter expertise in the areas of business solutions analysts and usability test engineer. This will continue the evaluation of the DXP System Integrator (SI) vendor use case and other design artifacts against the features delivered to the User Acceptance Environment for each Sprint. In addition, detailed test strategy document for the DXP project. The strategy must ensure all the system requirements, processes, and transactions are met as defined in the business requirements and develop and document all necessary test processes, procedures, and user guides/documentation to implement the test strategy.

DevOps and Cloud Architect

DMV requests \$1.1 million in FY 2024-25 to continue services in support of the cloud implementation standards, subject matter expertise services in Cloud & DevOps capabilities and experience. This will ensure that the DMV is utilizing the best tools available to accomplish the DXP project goals and strategic objectives.

Solution Architect

DMV requests \$1.3 million in FY 2024-25 for services to ensure the solution(s) aligns with DXP's business goals and is delivered in alignment with industry standards and provide master-level

expertise in architecting an overall solution including design and development and implementation for large complex multi-functional enterprise systems.

Organizational Change Management (OCM)

DMV requests \$1 million in FY 2024-25 to continue OCM services to focus on the people side of project changes, including changes to business processes, systems, and technology, along with how that 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.

Data Migration and Repository

DMV requests \$1 million in FY 2024-25 to continue the development of a modern data repository and to migrate data from legacy obsolete data stores to the new data repository. DXP will transform DMV business to a customer centric service-based organization. To achieve this objective, DMV will need to establish a centralized data repository designed to meet changing business needs. The DMV legacy data repositories are obsolete and siloed, creating obstacles for relating Drivers Licensing data with Vehicle Registration, and Occupational Licensing data. The DXP project will establish a consumer portal designed to provide a single location for consumers to access DMV services. Establishing a data repository containing related data to establish a consolidated consumer record is required to effectively meet consumer needs.

Project Manager(s) Consulting Services

DMV requests \$1 million in FY 2024-25 continue services in support of the initialization, planning, execution, and control of the project including managing project activities. The Project Manager(s) will plan and designate project resources, prepare budgets, monitor progress, track identifiable risks and issues, and present regular project status updates to stakeholders and the DMV Directorate.

Enterprise Architecture Roadmap

DMV requests \$700K in FY 2024-25 to develop an Enterprise Architecture 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.

Test Bed Automation

DMV requests \$700K in FY 2024-25 to continue services in support of the User Acceptance Testing regression testing scripts and data preconditioning process designed to streamline repeatable testing events throughout the DXP project. The automated test bed will support the introduction of new product features to ensure that business standard operating procedures are exercised, and that deviation from the expected outcomes are identified for remediation. The test bed automation will also provide the capability to update the test scripts and data preconditioning to address changing business processes.

Additionally, to help ensure that the DXP project stays on target and on budget to deliver high quality products and services for DMV customers and stakeholders, there are two standard

project independent verification, validation, and oversight contracts – one being an internal check and the other an external check.

Product Manager/Tech Consulting Services

DMV requests \$500K in FY 2024-25 to continue the development of a product roadmap and agile requirements that include user stories, epics, themes, and agile methodology documentation. The Product Manager is integrated in the product planning process and throughout the Product Lifecycle, gathering and prioritizing product and customer requirements, defining the product features/vision, and working closely with engineering, to deliver winning products that exceed customer expectations.

Independent Verification & Validation (IV&V)

DMV requests \$500K in FY 2024-25 for IV&V consulting services to be performed in accordance with CDT SIMM 45. DMV will enter contract with an independent provider for IV&V services. The IV&V consultants will provide monthly reporting on the status of the project from a technical aspect. IV&V will assess the project from an independent point of view while also ensuring that resources are used appropriately.

CDT Independent Project Oversight & Statewide Technology Procurement

DMV requests \$500K in FY 2024-25 to fund CDT Independent Project Oversight support with adjustments made due to the CDT rate increases effective 8/1/2023. The CDT PAO representative will provide PAL support and guidance to the DMV team regarding the necessary PAL deliverables to complete Stage 4 for the Driver License phase of the project. The IPO consultant will provide oversight services to the senior project leadership and DMV PAL team. The CDT STP consultant will guide the CBP procurement phases with the DMV IT Acquisitions Unit and the Project core team to identify the best qualified SI/platform team. They are essential to completing the statement of work (SOW), negotiating, and awarding the primary contract for the DXP Project.

Scrum Master/Agile Coach

DMV requests \$350K in FY 2024-25 to ensure the product teams understand agile values and principles and follow the processes and practices of the Scaled Agile Framework (SAFe). The Agile Coach will coach DMV executives and product teams regarding agile tools and techniques and will collaborate with the Scrum Master. The Scrum Master guides, mentors, and interacts with the product teams to manage the process, perform daily check-ins, clear obstacles, and establish an environment where the team can be effective in following Agile development and delivering high quality customer value.

Rocket Services

DMV request \$250K in FY 24/25 for Rocket Pro Technology enhancements to support the ongoing modernization efforts of business processes and technological changes to ensure sustainability and modernization of the current systems.

Security Oversight

DMV request \$200K to continue IT security oversight for the DXP project to assess and mitigate potential cybersecurity risks. Their expertise ensures the implementation of robust security

measures, safeguarding sensitive data, preventing breaches, and maintaining the integrity of the project infrastructure.

PAL Acquisitions

DMV request \$200K to continue services needed to facilitate the development of the projects primary and ancillary procurements and to provide content and/or updates to the Project Approval Lifecycle (PAL) documentation and/or special project reports (SPR) as needed.

Other Operating Expenses & Equipment

Other Operating Expenses & Equipment (OEE)	FY 2024-25
General Expense	684
Communications	84
Travel In-State	46
Training	539
IT Software	3,326
Total Other OE&E	\$4,679

(Dollars in thousands)

DMV requests \$4.6 million in FY 2024-25 to provide the standard complement operating expenses for new positions throughout the project. In addition, resources are requested for various software to support the project. The software such as MuleSoft Cores, Talend, Copado, Own Backup, and other various software required to support the project.

C. Departmentwide and Statewide Considerations

The DMV has accelerated implementation of modern technology and created new service channels to better serve DMV customers, such as the Virtual Field Office to process online transactions 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; redesigned the DMV website; simplified establishing an online account; and expanded credit card to all DMV Field Offices.

DMV's service transformation via the DXP Project will also enable it to support required legislative mandates and partner Agency's regulation changes in a timely and efficient manner.

The DMV's 2021-2026 Strategic Plan was designed to unify the many initiatives currently underway and, on the horizon, propelling us towards providing greater services and positive experiences for our customers. This DXP effort supports the following goals in that plan:

- **OBJECTIVE 2: DIGITAL SERVICES**
Deliver simpler, faster ways to fulfill customer needs through expanded digital services.
- **OBJECTIVE 3: TECHNOLOGY & DATA**
Create flexible, secure technology systems to enable innovation and continuous improvement.
- **OBJECTIVE 4: OPERATIONAL EFFICIENCY**

Embed measurable efficiency in every aspect of the organization.

- **OBJECTIVE 5: CUSTOMERS**

Become California's leading customer-centric public sector organization.

D. Outcomes and Accountability

Project Approval Lifecycle Review and Approval Process

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 involves 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 are progressively updated and evaluated to determine if the project is still practical to pursue the State investment. The estimated timeline for the DXP Project PAL stages is shown in section E .

Controls and Monitoring of the Project and Resources

CDT Project Approvals and Oversight will perform the Independent Project Oversight (IPO) services on the DXP Project. DMV will also enter a contract for an independent provider for Independent Validation and Verification (IV&V) consultant services. The IPO and IV&V assessors will provide required monthly reporting status of the project. This will not only assess the project from an independent point of view and evaluate project management processes and deliverables along with technical assessments of the system's development to ensure the requirements, quality and needs of customers are met. The CDT IPO will generate a monthly Independent Project Oversight Report (IPOR) to detail the DXP 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 provide recommendations throughout the project lifecycle. In addition, the department will collaborate with CDT on the retirement of legacy DMV system maintenance and operations from the California Department of Technology services.

E. Implementation Plan

The Implementation Plan for the PAL Stages, completion timeline, and project for the Digital eXperience Platform effort is currently as follow:

Project Approval Lifecycle (PAL)	Submitted	Completed
Update S1BA - Completed	2/3/2020	8/17/2020
Update S2AA - Completed	2/3/2020	5/14/2021
Update S3SD – OL Completed	1/1/2021	5/14/2021
Complete S4 - OL Phase Approval – Contract Award	6/1/2021	9/9/2021

Update S3SD – VR Completed	1/1/2021	12/1/2021
Complete S4 - VR Phase Approval – Contract Award	6/1/2021	8/29/2022
Update S3SD – DL Completed	1/1/2021	5/10/2022
Complete S4 - DL Phase Approval – Contract Award	6/1/2021	TBD
Project Phases		
Phase 1: Platform Readiness – OL/CC	9/9/2021	10/3/2022
Phase 1: Extended Support (Change Orders & New Product)	10/4/2022	9/13/2023
Phase 2: VR/CC	9/1/2022	1/31/2025
Phase 2: Extended Support (Change Orders & New Product)	2/1/2025	1/31/2026
Phase 3: DL/CC	TBD	TBD
Phase 3: Extended Support (Change Orders & New Product)	TBD	TBD

F. Supplemental Information (If Applicable)

FY 2024-25	
SME PY	\$2,457
IT STAFF PY	\$7,017
BENEFITS (67.187%)	\$6,365
Total PY Costing	\$15,839
System Integrator	\$4,000
Platform as a Service (PaaS) Licenses	\$14,900
Transitional Architecture and Technology	\$7,000
MuleSoft Services	\$1,600
Special Advisors	\$1,500
Elastic Workforce PMO	\$1,500
Elastic Workforce DevOps	\$1,100
Solution Architect	\$1,250
Organizational Change Management (OCM)	\$1,000
Data Migration/Data Repository	\$1,000
Project Management	\$1,000
Enterprise Architecture Roadmap	\$700
Test Bed Automation	\$700
Product Manager/Tech Consultants	\$500
Independent Verification and Validation (IV&V)	\$500
CDT Oversight & STP	\$500
Scrum Master/Agile Coach	\$350
Rocket Services	\$250
Security Oversight Services	\$200
PAL Acquisitions Support	\$200
Total Support Contracts	\$39,750
General Expense	\$684
Communications	\$84
Travel In-State	\$46
Training	\$539
IT Software	\$3,326
Total Other OE&E	\$4,679
TOTAL	\$60,268

BCP Fiscal Detail Sheet

BCP Title: Digital Experience Platform Project

BR Name: 2740-071-BCP-2024-MR

Budget Request Summary

	FY24					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Salaries and Wages						
Earnings - Temporary Help	0	9,474	0	0	0	0
Total Salaries and Wages	\$0	\$9,474	\$0	\$0	\$0	\$0
Total Staff Benefits	0	6,365	0	0	0	0
Total Personal Services	\$0	\$15,839	\$0	\$0	\$0	\$0
Operating Expenses and Equipment						
5301 - General Expense	0	684	0	0	0	0
5304 - Communications	0	83	0	0	0	0
5320 - Travel: In-State	0	46	0	0	0	0
5322 - Training	0	539	0	0	0	0
5340 - Consulting and Professional Services - External	0	17,651	0	0	0	0
5344 - Consolidated Data Centers	0	900	0	0	0	0
5346 - Information Technology	0	24,526	0	0	0	0
Total Operating Expenses and Equipment	\$0	\$44,429	\$0	\$0	\$0	\$0
Total Budget Request	\$0	\$60,268	\$0	\$0	\$0	\$0

Fund Summary

Fund Source - State Operations						
0044 - Motor Vehicle Account, State Transportation Fund	0	60,268	0	0	0	0
Total State Operations Expenditures	\$0	\$60,268	\$0	\$0	\$0	\$0
Total All Funds	\$0	\$60,268	\$0	\$0	\$0	\$0

Program Summary

Program Funding						
2130 - Vehicle/Vessel Identification and Compliance	0	31,630	0	0	0	0
2135 - Driver Licensing and Personal Identification	0	18,259	0	0	0	0
2140 - Driver Safety	0	7,224	0	0	0	0
2145 - Occupational Licensing and Investigative Services	0	3,155	0	0	0	0

9900100 - Administration	0	5,001	0	0	0	0
9900200 - Administration - Distributed	0	-5,001	0	0	0	0
Total All Programs	\$0	\$60,268	\$0	\$0	\$0	\$0

Personal Services Details

Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4
TH00 - Temporary Help	0	9,474	0	0	0	0
Total Salaries and Wages	\$0	\$9,474	\$0	\$0	\$0	\$0
Staff Benefits						
5150150 - Dental Insurance	0	58	0	0	0	0
5150200 - Disability Leave - Industrial	0	28	0	0	0	0
5150210 - Disability Leave - Nonindustrial	0	7	0	0	0	0
5150350 - Health Insurance	0	1,188	0	0	0	0
5150400 - Life Insurance	0	2	0	0	0	0
5150450 - Medicare Taxation	0	137	0	0	0	0
5150500 - OASDI	0	588	0	0	0	0
5150600 - Retirement - General	0	3,032	0	0	0	0
5150700 - Unemployment Insurance	0	11	0	0	0	0
5150750 - Vision Care	0	10	0	0	0	0
5150800 - Workers' Compensation	0	374	0	0	0	0
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	316	0	0	0	0
5150900 - Staff Benefits - Other	0	614	0	0	0	0
Total Staff Benefits	\$0	\$6,365	\$0	\$0	\$0	\$0
Total Personal Services	\$0	\$15,839	\$0	\$0	\$0	\$0