

KAVIS PROGRAM UPDATE

Project and Financial Review

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KAVIS Program Status

Overview of the areas we are going to discuss

Project Update
Approach
Iterative and Incremental Delivery



Present and Future Modules
Value Driven Delivery
Creating the Solution they need
Impact to Citizens



Benefits
Implementations
Partnerships with End Users
Solving the Right problems



Budget Review
Spend
Burn down
Financial Breakout



KAVIS OVERVIEW

Project Update

The KAVIS:2 project will provide the Commonwealth with a statewide, automated system for vehicle and boat titling, registration, taxation and related functions. This comprehensive solution will replace the legacy AVIS and BTR systems, other small subsystems, and provide a consistent and updated platform for the Commonwealth to perform vehicle licensing business.

The replacement of the AVIS and BTR systems will streamline and improve efficiencies within the Department of Vehicle Regulation, the Division of Motor Vehicle Licensing, and county clerks' offices throughout the state. It will also allow the KYTC, Department of Revenue (DOR), County Clerks, Property Valuation Administrators (PVA), and other agencies to better serve the citizens of the Commonwealth.

The KAVIS:2 system will be designed using a customer-centric paradigm, moving from the current vehicle centric model that exists in the AVIS and BTR systems. Establishing a customer-centric system and business model will support moving from the current plate-to-vehicle model to a plate-to-customer model. The current AVIS and BTR systems cannot support this concept.

PROJECT IMPLEMENTATION

Project Update



☐ **Print on Demand Decal & Real Time Scanning - May 2015**

- ☐ Immediate Access to Documents by multiple agencies
- ☐ Decrease time in office for customers
- ☐ Eliminate double entry of data for clerks
- ☐ Reduce paper handling and archiving
- ☐ Decrease maintenance of aging printers
- ☐ Reduce postage for clerks and MVL
- ☐ Reduce annual audit time
- ☐ Greatly improve access to vehicle documents

☐ **Web Renewal Enhancement Phases (2015 and 2016)**

- ☐ New web renewal site deployed Summer 2015
- ☐ Enhanced usability through design improvements
- ☐ Clerks receive money collected immediately
- ☐ All eligible plates renewable online (Mid-year 2016)
- ☐ Streamlined process for clerks to approve renewals (EOY 2016)

PROJECT IMPLEMENTATION

Project Update



☐ Disabled Placard-Complete January 2016

- ☐ Transition to a Web Based Application Solution
- ☐ Shift from vehicle centric model to Customer Centric Model
- ☐ Hardware and software implementations to drive accuracy and precision of data
- ☐ DL Verification (integration between DL and KAVIS)

☐ State-Wide Point of Sale Solution-Complete March 2018

- ☐ Stable, reliable and consistent environment
- ☐ Support revolves around bookkeeping, reports and normal operations with AVIS processes and procedures
- ☐ Enable use of automated cash drawers
- ☐ Print on Demand Boat Decal

☐ Vehicle Foundation – Boats July 2019

- ☐ Framework Application Functionality
- ☐ Title, Registration, Ad Valorem, Liens etc.
- ☐ Increased End Users-Clerks, MVL, KSP, F&W, DOR, PVA and Audit

☐Decommission and Implement Inventory Solution-July 2021

☐Implement Flat Plate Solution-July 2021

☐Module – All Vehicles-Target Dec 2022

- ☐ Decommission AVIS legacy Mainframe
- ☐ Transition all remaining vehicle types (data, business processes and functionality) to KAVIS

KAVIS IMPACT AND BENEFITS

Project Update



☐ Standardization

- ☐ Automatically record all AVIS Transactions into KAVIS
- ☐ Processes are standardized across ALL counties but include configurations to facilitate business processes for efficiency
- ☐ Improved processes for reconciliation, mid-day sweeps, NSF management

☐ Data Integrity

- ☐ Ability to scan Driver's Licenses to ensure data validity and accuracy
- ☐ Access to 5 years worth of data versus 1 year
- ☐ Reduction in Fraud-KAVIS requires correct customer and vehicle data as well as pointing out bad data to clerks so they can fix the issues
- ☐ Customer Accounts are linked and merged with all vehicle types allowing for a single view of all data on a customer account regardless of vehicle type

KAVIS IMPACT AND BENEFITS

Project Update

☐ Efficiency/Effectiveness

- ☐ Reduction in time from title application to title receipt by citizen
- ☐ Decreased clerk on-boarding time from 3-6 months to less than one (1) day
- ☐ Performing validations early allowing changes before committing to the transaction
- ☐ Increased opportunity to identify and collect unpaid or unassessed taxes
- ☐ Ability to e-mail receipts (paper reduction)
- ☐ Enable use of automated cash drawers
- ☐ Auto assigning tax districts for customers who currently have other vehicles assigned to a tax district
- ☐ Increased Visibility across organizations (MVL/Clerks/DOR/PVA)

Fiscal Year 2021 (June 2020-July 2021)

- Receipts Checked Out: 3,917,816
- Citizens Served: 4,618,629
- Web Renewals: \$43,566,193.08
- Total Sales: \$1,046,814,723.70

- Check: \$693,074,997.04 (66.21%)
- Cash: \$110,345,197.10 (10.54%)
- Credit: \$129,973,310.30 (12.42%)

KAVIS PROJECT STATUS

Development Effort Perspective

- ☐ Print on Demand Decal & Real Time Scanning - May 2015
- ☐ Web Renewal Enhancement Phases (2015 and 2016)
- ☐ Disabled Placard-Complete January 2016
- ☐ State-Wide Point of Sale Solution-Complete March 2018
- ☐ Vehicle Foundation – Boats July 2019
- ☐ Decommission and Implement Inventory Solution-July 2021
- ☐ Implement Flat Plate Solution-July 2021
- ☐ Module – All Vehicles-Target Dec 2022

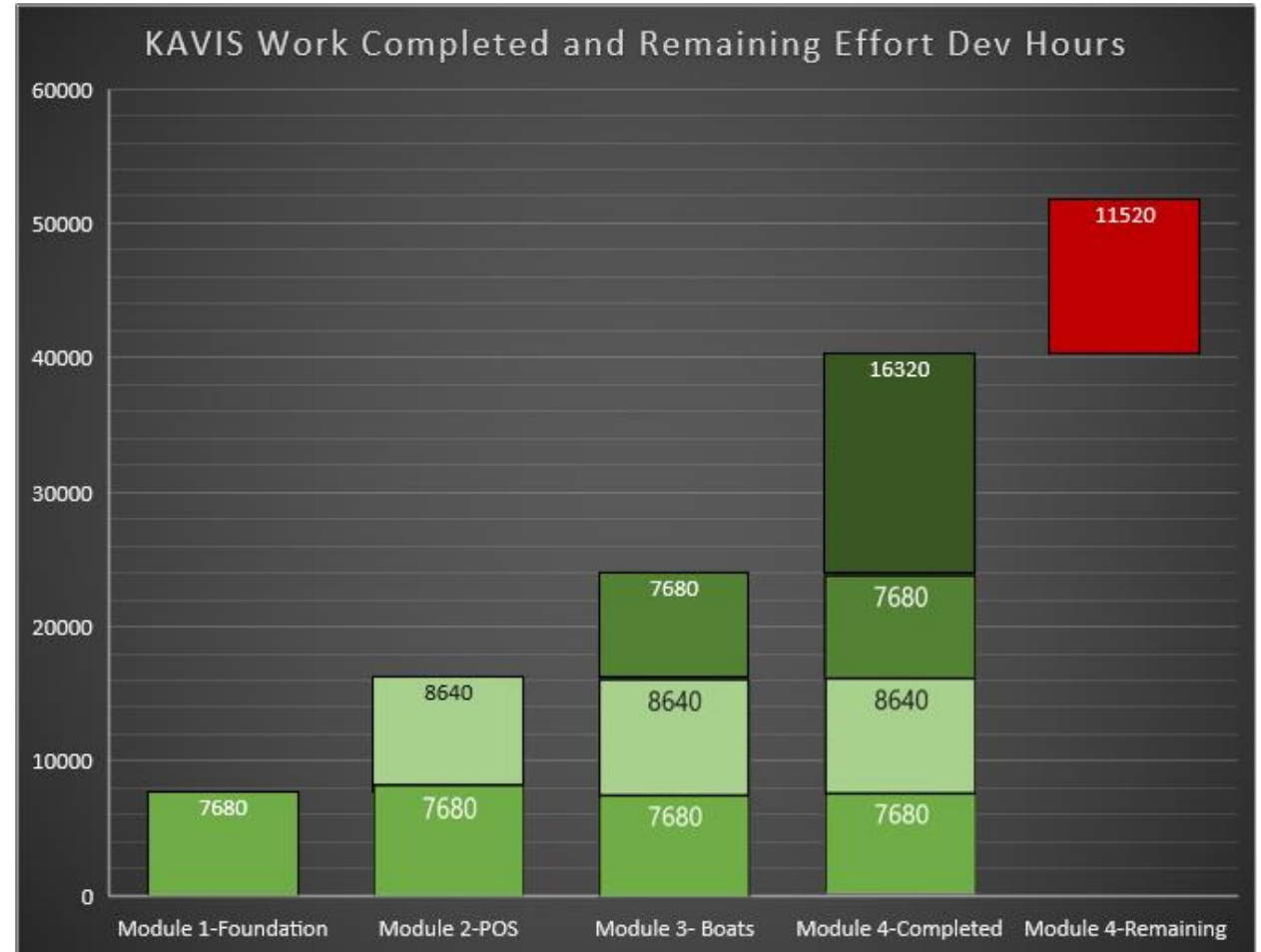
72%

- ☐ Less than 28% remaining development time
- ☐ Approximately 17 months remaining effort
- ☐ Target Goal December 2022

17 Months

- ☐ KAVIS:2 is on target currently with the estimated remaining work and remaining budget.

Project Effort Breakdown



KAVIS BUDGET

Financial Perspective

- Initial Allocation: **\$25,000,000**
- Total Spend on previous effort: **\$9,053,334**
- Current KAVIS Project Allocation: **\$19,946,665**
- Total Spend on Current Program: **\$15,779,127**
- Remaining Budget: **\$4,167,537**

Over the course of the previous six (6) years, the KAVIS program has delivered high value functionality directly to the end users with positive and conclusive impact to operations.

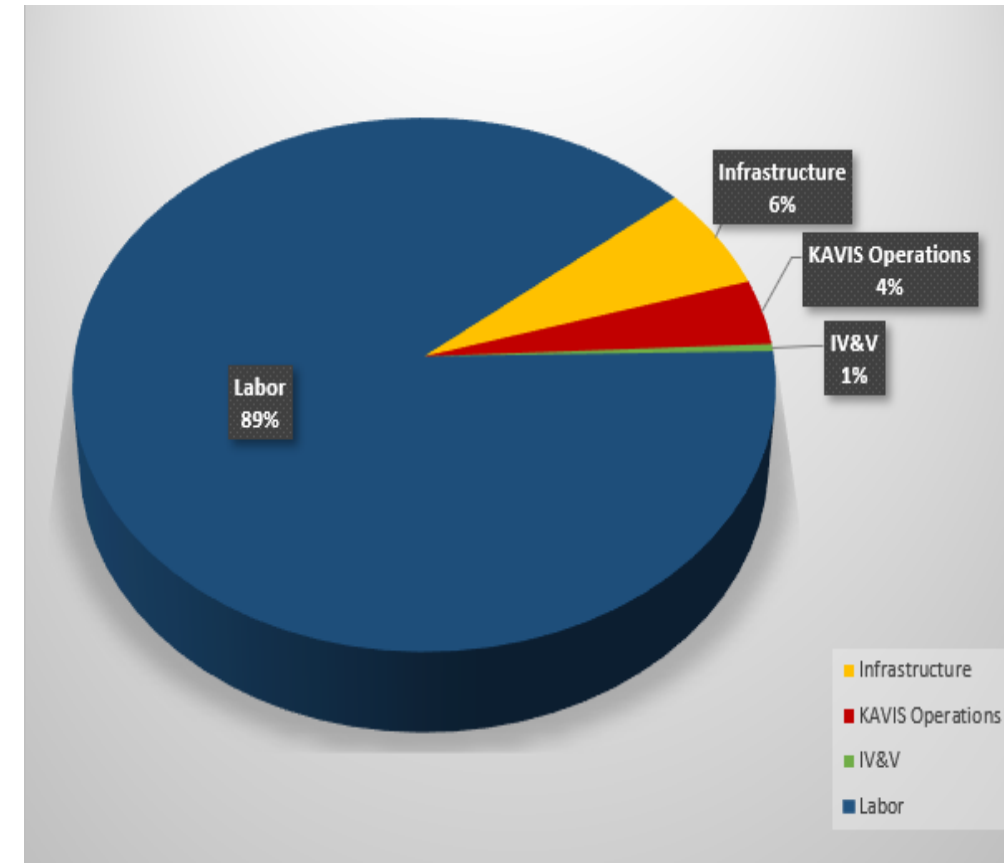
63%

KAVIS:2 started with only a portion of the originally allocated budget. 37% of the budget was allocated to a previous vendor that did not successfully implement a solution. Recently, an additional source of funding was allocated to fund the remaining work.

21%

With the remaining 21% of the budget, KAVIS plans to develop the remaining vehicle types and push that functionality to the end user by end of year 2022.

Budget Breakdown



QUESTIONS?