

 **MVA**



MOTOR VEHICLE ADMINISTRATION

**MOTOR VEHICLE ADMINISTRATION
CAPITAL PROGRAM SUMMARY
(\$ MILLIONS)**

	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	3.8	2.0	5.1	5.2	6.3	6.4	28.8
System Preservation Minor Projects	24.3	26.3	18.6	13.2	14.9	15.4	112.7
<u>Development & Evaluation Program</u>	<u>2.7</u>	<u>1.9</u>	<u>1.3</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5.9</u>
SUBTOTAL	30.8	30.2	25.0	18.4	21.2	21.8	147.4
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.2</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>	<u>1.5</u>	<u>1.5</u>	<u>8.4</u>
TOTAL	32.0	31.6	26.4	19.8	22.7	23.3	155.8
Special Funds	32.0	31.6	26.4	19.8	22.7	23.3	155.8
Federal Funds	-	-	-	-	-	-	-



STATUS: Project Planning Underway.

PROJECT: Title and Registration Information System 2 (TARIS 2)

DESCRIPTION: This project includes re-engineering the business processes used for all vehicle related services: titling, registration, commercial vehicles and permits.

JUSTIFICATION: Many existing business systems were developed over the years as independent applications in response to separate business unit needs, and have become outdated in meeting the needs of today's operating environment. These systems need to be more efficient for improved customer service and increased employee productivity, and must be re-engineered to allow MVA to provide service using electronic commerce. In addition, the systems will be made compatible with a national database of vehicle and title information that contains detail about vehicle history.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: System development delayed due to economic downturn.

POTENTIAL FUNDING SOURCE:										
				<input checked="" type="checkbox"/> SPECIAL	<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER			
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					.....2011.....	.....2012.....	.....2013.....	.....2014.....		
Planning	1,372	897	475	0	0	0	0	0	475	0
Engineering	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	34,400	1,165	0	0	3,000	3,100	4,100	4,100	14,300	18,935
Total	35,772	2,062	475	0	3,000	3,100	4,100	4,100	14,775	18,935
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: 1.2 million vehicles titled and 1.8 million vehicles registered annually.

STATUS: Ongoing.

PROJECT: e-MVA Service Delivery Systems

DESCRIPTION: This project includes the design and implementation of electronic delivery of MVA services through the Internet, kiosks and telephone Interactive Voice Response (IVR) systems.

JUSTIFICATION: The implementation and availability of MVA services electronically will improve customer service, reduce trips to MVA offices and improve effectiveness and productivity.

SMART GROWTH STATUS:

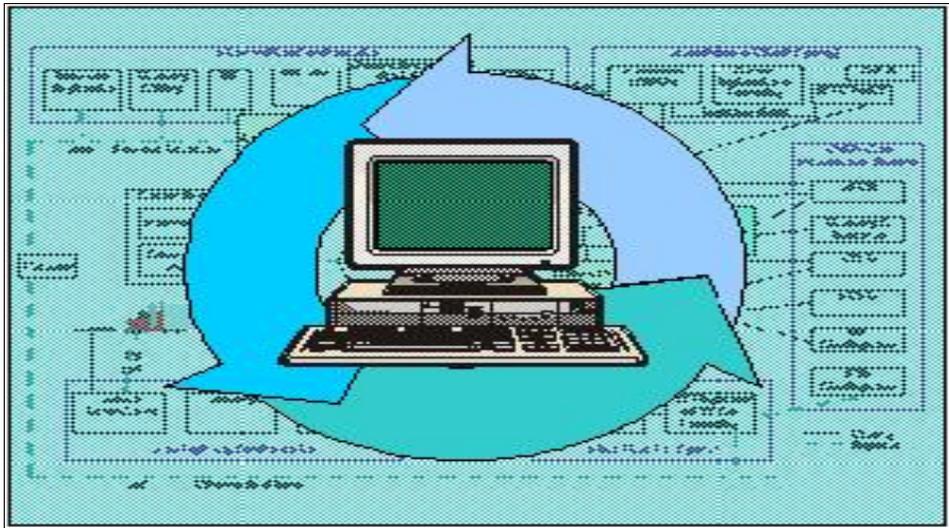
- Project Not Location Specific or Location Not Determined
- Project Within PFA Project Outside PFA; Subject to Exception
- Grandfathered Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: Cost increase of \$1.6 million due to the addition of planned spending in FY 2014. Actual costs in FY 2008 decreased by \$0.7 million.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
	ESTIMATED COST (\$000)	EXPEND THRU 2008			2009	20102011.....2012.....		2013.....	.....2014.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,834	1,234	100	100	100	100	100	100	600	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	21,129	8,876	2,040	1,907	1,967	2,040	2,115	2,184	12,253	0	
Total	22,963	10,110	2,140	2,007	2,067	2,140	2,215	2,284	12,853	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: System development underway.

PROJECT: Accounts Receivable System and Flag Fee Processing

DESCRIPTION: This system is required for revenue collection and accounting receivables. This system will interface with the MVA mainframe, Maryland Central Collection Unit (CCU) and MVA's Point of Sale (POS).

JUSTIFICATION: This system will also automate the implementation and removal of flags, improve reconciliation and real time updates of receivables upon receipt of payment.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: Cash flow for system development moved from FY 2008 to FY 2009 due to project acceptance.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2011.....	.....2012.....	.....2013.....	.....2014.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	0	0	0	0	0	0	0	0	0	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	1,618	448	1,135	35	0	0	0	0	1,170	0	
Total	1,618	448	1,135	35	0	0	0	0	1,170	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: Definition of operating requirements is underway.

PROJECT: Real ID Act

DESCRIPTION: This project will verify identification documents presented to the MVA in connection with driver license and ID card transactions. The project will develop a more secure driver license and ID card, and a means to archive identity documents.

JUSTIFICATION: This project will upgrade systems and policies within MVA in order to comply with federal regulations mandated in May 2005 by the signing of The Real ID Act.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2008 - 13 CTP: Cost increase of \$5.2 million to meet system support needs.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2008	CURRENT YEAR 2009	BUDGET YEAR 2010	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2011.....	.....2012.....	.....2013.....	.....2014.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,609	930	679	0	0	0	0	0	679	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	5,193	0	2,043	1,900	1,250	0	0	0	5,193	0	
Total	6,802	930	2,722	1,900	1,250	0	0	0	5,872	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 5

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2009 and Prior</u>			
<u>Building Improvements</u>			
1	Maximo (0658)	418	Complete
2	Info MVA System (0627)	1,278	Underway
3	Gaithersburg VEIP Relocation (0663)	110	Underway
4	Limited English Proficiency Compliance (0662)	502	Underway
5	Mobile Office Replacement (0549)	1,212	Underway
6	OIR Office Renovation (0535)	16,138	Underway
7	Glen Burnie Facility Master Plan (0665)	195	Underway
8	DIWS Ignition Interlock Improvements (0678)	500	Underway
9	DLS/POS Migration (0681)	5,260	Underway
10	Gaithersburg Office Interior Modification and Site Work (0648)	2,576	Underway
11	Building and Interior Modification (0598)	1,243	Ongoing
12	Central Document Processing System Preservation (0651)	317	Ongoing
13	Computer Equipment System Preservation (0645)	3,200	Ongoing
14	Environmental Management System Improvements (0668)	688	Ongoing
15	Glen Burnie Office Systems Preservation (0512)	2,325	Ongoing
16	Network Switch System Preservation (0649)	75	Ongoing
17	Security System Preservation & Improvement (0518)	1,672	Ongoing
18	System Preservation (0597)	868	Ongoing
19	Telecommunication System Preservation & Improvement (0545)	550	Ongoing
20	Roof Replacement for Southern Branches (0680)	1,743	Spring, 2009
21	Roof Replacement for Western Branches (0679)	1,470	Spring, 2009
<u>Information Technology Project (Appr 8)</u>			
22	Kiosk and Internet Services (MITDP) (0657)	4,635	Underway
23	Central Scheduling System (MITDP) (0656)	1,663	Underway
24	Customer Traffic Management System 2 (MITDP) (0626)	2,298	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 5 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2010</u>		
	<u>Building Improvements</u>		
25	Building and Interior Modification (0598)	1,002	Ongoing
26	Central Document Processing System Preservation (0651)	377	Ongoing
27	Comprehensive Planning Services (0536)	300	Ongoing
28	Computer Equipment System Preservation (0645)	2,640	Ongoing
29	Environmental Management System Improvements (0668)	600	Ongoing
30	Glen Burnie Office Systems Preservation (0512)	2,675	Ongoing
31	Network Switch System Preservation (0649)	80	Ongoing
32	Security System Preservation & Improvement (0518)	1,677	Ongoing
33	System Preservation (0597)	725	Ongoing
34	Telecommunication System Preservation & Improvement (0545)	581	Ongoing
35	Baltimore City Office Relocation (0602)	3,032	Summer, 2009
36	Bel Air Office Interior Modifications and Site Work (0654)	3,344	Summer, 2009
37	Columbia Express Office Relocation (0674)	200	Summer, 2009
38	Glenmont Relocation (0676)	200	Summer, 2009
39	VEIP 2009 Activation (0664)	6,000	Summer, 2009
40	Essex Branch Office Relocation (0675)	200	Fall, 2009