

 **MVA**



MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	1.8	2.8	3.9	3.7	7.4	7.4	26.9
System Preservation Minor Projects	24.0	17.0	15.0	15.2	13.6	13.7	98.5
<u>Development & Evaluation Program</u>	<u>2.7</u>	<u>2.4</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>5.1</u>
SUBTOTAL	28.5	22.2	18.8	18.9	21.0	21.1	130.6
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.1</u>	<u>1.1</u>	<u>1.4</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>8.1</u>
TOTAL	29.6	23.3	20.3	20.4	22.5	22.6	138.6
Special Funds	27.9	22.9	20.3	20.4	22.5	22.6	136.6
Federal Funds	1.7	0.3	-	-	-	-	2.0



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were developed over the years as independent applications in response to separate business unit needs, and have become outdated in meeting the needs of today's operating environment.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 2009 - 14 CTP: System development delayed due to cost containment.

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 2009	CURRENT YEAR 2010	BUDGET YEAR 2011	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2012.....2013.....2014.....2015.....			
Planning	1,015	1,015	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	34,400	1,165	0	500	1,736	1,500	5,125	5,075	13,936	19,299	
Total	35,415	2,180	0	500	1,736	1,500	5,125	5,075	13,936	19,299	
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:

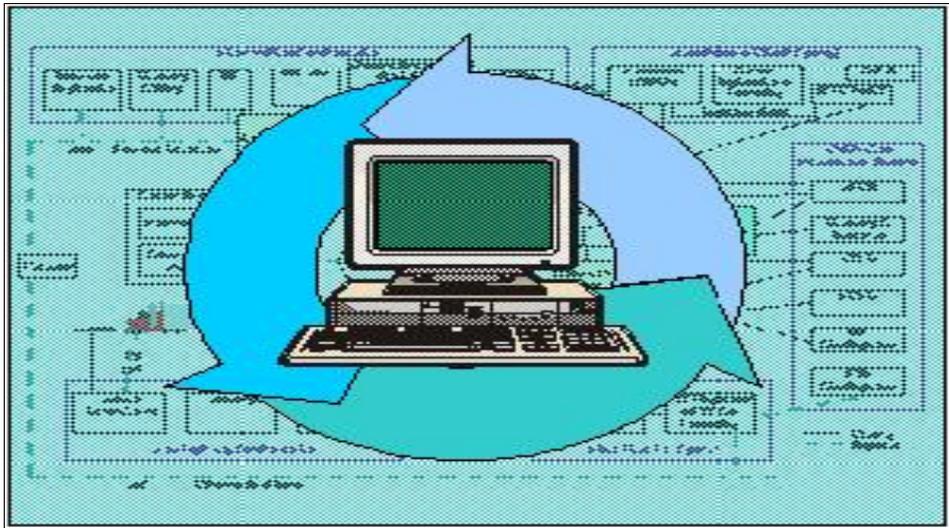
- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2009 - 14 CTP: Cost increase of \$1.0 million due to an increase of \$2.2 million for FY 15 and cost containment.

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 2009			2010	20112012.....2013.....		2014.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,734	1,234	0	100	100	100	100	100	500	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	22,209	10,063	1,540	2,083	2,040	2,115	2,184	2,184	12,146	0	
Total	23,943	11,297	1,540	2,183	2,140	2,215	2,284	2,284	12,646	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 2009 - 14 CTP: Cash flow for system development moved from FY 2009 to FY 2010 due to delay in full project acceptance.

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 2009			2010	20112012.....2013.....		2014.....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	1,588	1,221	292	75	0	0	0	0	367	0	0
Total	1,588	1,221	292	75	0	0	0	0	367	0	0
Federal-Aid	0	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 2009 - 14 CTP: Federal grant funds of \$942,000.

<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 2009	CURRENT YEAR 2010	BUDGET YEAR 2011	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
				2012.....2013.....2014.....2015.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,291	1,182	806	1,303	0	0	0	0	2,109	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	3,012	7	1,875	1,130	0	0	0	0	3,005	0
Total	6,303	1,189	2,681	2,433	0	0	0	0	5,114	0
Federal-Aid	942	0	942	0	0	0	0	0	942	0

FEDERAL FUNDING OBLIGATIONS BY YEAR			
PROJECT PHASE	FFY	FUND CATEGORY	FEDERAL FUND AMOUNT
CO	2010	Federal	1,130

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 2010 and Prior</u>			
<u>Building Improvements</u>			
1	Gaithersburg VEIP Relocation (0663)	60	Complete
2	Limited English Proficiency Compliance (0662)	445	Complete
3	Mobile Office Replacement (0549)	1,066	Complete
4	OIR Office Renovation (0535)	15,198	Complete
5	Gaithersburg Office Interior Modification and Site Work (0648)	2,543	Underway
6	Roof Replacement for Southern Branches (0680)	1,440	Underway
7	Roof Replacement for Western Branches (0679)	1,369	Underway
8	Baltimore City Office Relocation (0602)	3,032	Underway
9	Bel Air Office Interior Modifications and Site Work (0654)	3,345	Underway
10	VEIP 2009 Activation (0664)	4,503	Underway
11	Building and Interior Modification (0598)	1,002	Ongoing
12	Comprehensive Planning Services (0536)	300	Ongoing
13	Environmental Management System Improvements (0668)	698	Ongoing
14	Glen Burnie Office Systems Preservation (0512)	2,660	Ongoing
<u>Information Technology</u>			
15	DIWS Ignition Interlock Improvements (0678)	381	Complete
16	DLS/POS Migration (0681)	5,841	Underway
17	CDL Skills Test Electronic Issuance & Wireless System (0683)	808	Underway
18	OAH Automated Case Tracking & Adjudication System (0685)	419	Underway
19	Central Document Processing System Preservation (0651)	552	Ongoing
20	Computer Equipment System Preservation (0645)	1,859	Ongoing
21	Network Switch System Preservation (0649)	80	Ongoing
22	Security System Preservation & Improvement (0518)	1,677	Ongoing
23	System Preservation (0597)	833	Ongoing
24	Telecommunication System Preservation & Improvement (0545)	581	Ongoing

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 and Prior (cont'd)</u>			
<u>Information Technology Project (Appr 8)</u>			
25	Kiosk and Internet Services (MITDP) (0657)	4,205	Underway
26	Central Scheduling System (MITDP) (0656)	1,762	Underway
27	Customer Traffic Management System 2 (MITDP) (0626)	2,122	Underway
<u>FY 2011</u>			
<u>Building Improvements</u>			
28	Building and Interior Modification (0598)	967	Ongoing
29	Comprehensive Planning Services (0536)	175	Ongoing
30	Environmental Management System Improvements (0668)	400	Ongoing
31	Glen Burnie Office Systems Preservation (0512)	1,966	Ongoing
32	Walnut Hill Express Office Relocation (0682)	200	Summer, 2010
<u>Information Technology</u>			
33	Central Document Processing System Preservation (0651)	260	Ongoing
34	Computer Equipment System Preservation (0645)	1,928	Ongoing
35	Network Switch System Preservation (0649)	85	Ongoing
36	Security System Preservation & Improvement (0518)	1,032	Ongoing
37	System Preservation (0597)	1,139	Ongoing
38	Telecommunication System Preservation & Improvement (0545)	598	Ongoing
<u>Information Technology Project (Appr 8)</u>			
39	DIWS Upgrade (0684)	4,400	Summer, 2010