

 **MVA**



MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	2.1	2.0	1.7	1.8	1.8	1.8	11.2
System Preservation Minor Projects	17.0	13.8	17.1	15.0	14.1	9.7	86.6
<u>Development & Evaluation Program</u>	<u>1.9</u>	<u>0.9</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>2.8</u>
SUBTOTAL	21.0	16.6	18.8	16.8	15.9	11.5	100.6
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.0</u>	<u>1.1</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>	<u>8.1</u>
TOTAL	22.0	17.7	20.2	18.3	17.4	13.0	108.7
Special Funds	21.3	17.7	20.2	18.3	17.4	13.0	107.9
Federal Funds	0.8	-	-	-	-	-	0.8



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.

PURPOSE & NEED SUMMARY STATEMENT: 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 Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
Security System Preservation & Improvement (Line 5, Item No. 19)

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: The MVA implemented new procedures and requirements to comply with the new State lawful presence law. Proof of lawful presence in the United States is now required before an individual can be granted a MD driver's license, learner's permit or ID card. There are several additional requirements that are being implemented as prescribed by the federal Real ID Act of 2005.

STATUS: Underway.

SIGNIFICANT CHANGE FROM FY 2010 - 15 CTP:
Decreased by \$1.4 Million due to refined cost estimates.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input checked="" 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 2010			2011	20122013.....2014.....		2015.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	2,957	1,910	947	100	0	0	0	0	1,047	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	1,946	188	1,001	757	0	0	0	0	1,758	0	
Total	4,903	2,098	1,948	857	0	0	0	0	2,805	0	
Federal-Aid	902	664	238	0	0	0	0	0	238	0	

PROJECT: Alternative Service Delivery Systems

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

PURPOSE & NEED SUMMARY STATEMENT: Alternative delivery systems provide MVA customers with the ability to conduct transactions electronically. Web-based services, customer service kiosks, interactive voice recognition systems and other advancements not only make interaction with the MVA an efficient and pleasant experience, they help the Administration to reduce the number of trips to MVA offices. This in turn reduces customer wait time as well as increases overall customer satisfaction.

SMART GROWTH STATUS: Project Not Location Specific or Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

- Kiosk and Internet Services (Line 5, Item No. 24)
- Central Scheduling System (Line 5, Item No. 25)

STATUS: Ongoing.

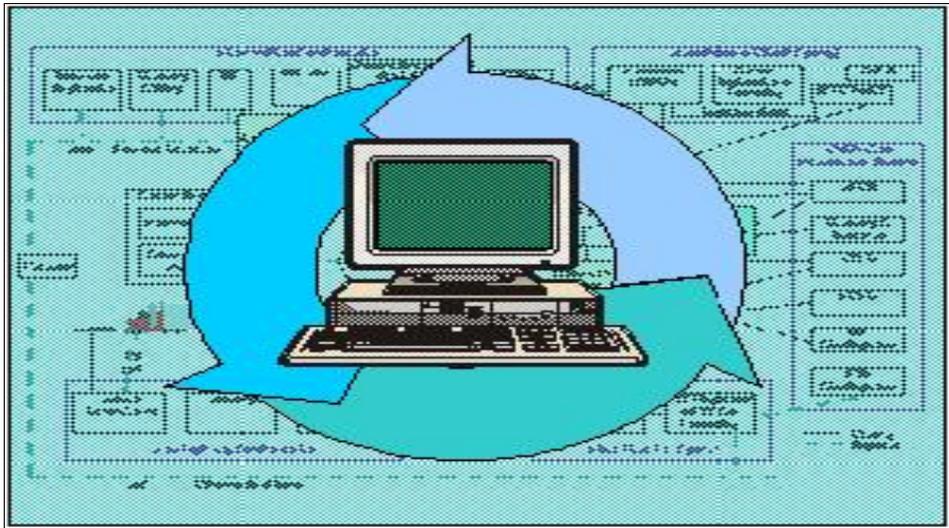
STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: The implementation of new Kiosks will provide customers with the ability to receive real-time registration stickers, the option to pay in-cash or with a credit card, and the capability to receive certified and non-certified driving records, as well as the option to order scenic and personalized license plates. Providing this advanced functionality is of great benefit to the public and will most certainly enhance customer satisfaction.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER								
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2010	CURRENT YEAR 2011	BUDGET YEAR 2012	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
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	20,655	10,590	1,493	1,905	1,615	1,684	1,684	1,684	10,065	0
Total	22,389	11,824	1,493	2,005	1,715	1,784	1,784	1,784	10,565	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2010 - 15 CTP: Total project cost was reduced due to a reduction in contractual costs.



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).

PURPOSE & NEED SUMMARY STATEMENT: This system will also automate the implementation and removal of flags, improve reconciliation and real time updates of receivables upon receipt of payment.

STATE GOALS: Maryland Transportation Plan (MTP) Goals/Selection Criteria:

- Quality of Service
- System Preservation & Performance
- Connectivity for Daily Life
- Safety & Security
- Environmental Stewardship

EXPLANATION: Increase the collection of statutory or regulatory outstanding revenue.

SMART GROWTH STATUS: Project Not Location Specific or Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:

None.

STATUS: System development and implementation complete.

SIGNIFICANT CHANGE FROM FY 2010 - 15 CTP: None.

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 2010			2011	20122013.....2014.....		2015.....
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	1,588	1,223	365	0	0	0	0	0	365	0	
Total	1,588	1,223	365	0	0	0	0	0	365	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: Enterprise Management System

DESCRIPTION: The EMS will establish an Information Technology platform for all MVA services through a set of principles and architectural components that provide a service infrastructure on which each system will be built. This platform will define the way components of the architecture communicate, store/secure data, and interact with both MVA staff and customers. EMS would serve as the base architecture for replacing the existing Titling and Registration System (TARIS), and other legacy systems, and the development of new applications. The current phase of the project is limited to a comprehensive planning study that will include a gap analysis to identify deficiencies in MVA

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 maximize service using electronic commerce and a network of branch locations.

SMART GROWTH STATUS: Project Not Location Specific or Not Subject to PFA Law

- Project Inside PFA
- Project Outside PFA
- PFA Status Yet to Be Determined
- Grandfathered
- Exception Will Be Required
- Exception Granted

ASSOCIATED IMPROVEMENTS:
eMVA Service Delivery Systems (Line 2)

STATUS: Project planning underway.

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 2010			2011	20122013.....2014.....		
Planning	1,250	1,015	235	0	0	0	0	0	235	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	1,165	1,165	0	0	0	0	0	0	0	0
Total	2,415	2,180	235	0	0	0	0	0	235	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2010 - 15 CTP: Total project cost was reduced by \$33 million, because the scope was changed to a comprehensive planning study for an EMS architecture that could be used for replacing TARIS and other legacy systems and the development of new applications.

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 2011 and Prior</u>		
	<u>Building Improvements</u>		
1	Gaithersburg VEIP Relocation (0663)	60	Complete
2	Gaithersburg Office Interior Modification and Site Work (0648)	2,433	Complete
3	VEIP 2009 Activation (0664)	4,106	Complete
4	Roof Replacement for Southern Branches (0680)	1,440	Underway
5	Roof Replacement for Western Branches (0679)	1,369	Underway
6	Baltimore City Office Relocation (0602)	2,009	Underway
7	Bel Air Office Interior Modifications and Site Work (0654)	3,345	Underway
8	VEIP Preservation (0686)	1,570	Underway
9	Building and Interior Modification (0598)	692	Ongoing
10	Comprehensive Planning Services (0536)	565	Ongoing
11	Environmental Management System Improvements (0668)	600	Ongoing
12	Glen Burnie Office Systems Preservation (0512)	1,766	Ongoing
	<u>Information Technology</u>		
13	DLS/POS Migration (0681)	5,841	Underway
14	CDL Skills Test Electronic Issuance & Wireless System (0683)	680	Underway
15	OAH Automated Case Tracking & Adjudication System (0685)	419	Underway
16	Central Document Processing System Preservation (0651)	260	Ongoing
17	Computer Equipment System Preservation (0645)	1,928	Ongoing
18	Network Switch System Preservation (0649)	85	Ongoing
19	Security System Preservation & Improvement (0518)	1,200	Ongoing
20	System Preservation (0597)	774	Ongoing
21	Telecommunication System Preservation & Improvement (0545)	598	Ongoing
	<u>Information Technology Project (Appr 8)</u>		
22	Customer Traffic Management System 2 (MITDP) (0626)	2,122	Complete

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 2011 and Prior (cont'd)</u>			
<u>Information Technology Project (Appr 8) (cont'd)</u>			
23	Kiosk and Internet Services (MITDP) (0657)	4,060	Underway
24	Central Scheduling System (MITDP) (0656)	2,089	Underway
<u>FY 2012</u>			
<u>Building Improvements</u>			
25	Building and Interior Modification (0598)	705	Ongoing
26	Comprehensive Planning Services (0536)	300	Ongoing
27	Environmental Management System Improvements (0668)	800	Ongoing
28	Glen Burnie Office Systems Preservation (0512)	1,775	Ongoing
29	VEIP Preservation (0686)	300	Ongoing
30	Columbia Express Office Relocation (0674)	200	Summer, 2011
31	Glenmont Express Office Relocation (0676)	200	Summer, 2011
32	Walnut Hill Express Office Relocation (0682)	200	Summer, 2011
33	Essex Branch Office Relocation (0675)	2,200	FY 12
<u>Information Technology</u>			
34	Central Document Processing System Preservation (0651)	645	Ongoing
35	Computer Equipment System Preservation (0645)	2,699	Ongoing
36	Network Switch System Preservation (0649)	90	Ongoing
37	Security System Preservation & Improvement (0518)	802	Ongoing
38	System Preservation (0597)	978	Ongoing
39	Telecommunication System Preservation & Improvement (0545)	619	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
40	<p><u>FY 2012 (cont'd)</u></p> <p><u>Information Technology Project (Appr 8)</u></p> <p>DIWS Upgrade (MITDP) (0684)</p>	4,400	Summer, 2011