

 **MVA**



**MOTOR VEHICLE ADMINISTRATION**

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

|   | <u>FY 2012</u> | <u>FY 2013</u> | <u>FY 2014</u> | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>SIX-YEAR<br/>TOTAL</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------|
| <b><u>Construction Program</u></b>                      |                |                |                |                |                |                |                           |
| Major Projects  | 1.5            | 1.9            | 1.6            | 1.2            | 1.0            | 1.0            | 8.2                       |
| System Preservation Minor Projects                      | 14.3           | 19.7           | 19.8           | 16.6           | 11.6           | 9.4            | 91.4                      |
| <b><u>Development &amp; Evaluation Program</u></b>      | <u>0.5</u>     | <u>1.5</u>     | <u>-</u>       | <u>-</u>       | <u>-</u>       | <u>-</u>       | <u>2.0</u>                |
| SUBTOTAL  | 16.2           | 23.1           | 21.5           | 17.8           | 12.6           | 10.5           | 101.6                     |
| <b><u>Capital Salaries, Wages &amp; Other Costs</u></b> | <u>1.1</u>     | <u>1.1</u>     | <u>1.2</u>     | <u>1.2</u>     | <u>1.2</u>     | <u>1.2</u>     | <u>6.9</u>                |
| TOTAL   | 17.3           | 24.2           | 22.6           | 18.9           | 13.8           | 11.7           | 108.6                     |
| Special Funds   | 17.2           | 23.8           | 22.3           | 18.9           | 13.8           | 11.7           | 107.7                     |
| Federal Funds   | 0.1            | 0.4            | 0.3            | 0.1            | -              | -              | 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. Proof of lawful presence in the United States is now required before an individual can be granted a new MD driver's license, learner's permit or ID card.

**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 business and functional requirements to comply with the passage of Lawful Presence Legislation, and systems changes to account for the need to capture an individual's full legal name during the Driver License and Identification Card application process. There are several additional requirements pertaining to electronic verification of information that will be implemented, once the verification system being developed by DHS/AAMVA is operational.

**SMART GROWTH STATUS:**  Project Not Location Specific  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. 22)
- Employee Scheduling System (Line 5, Item No. 15)
- DLS Conversion and Preservation (Line 5, Item No. 20)

**STATUS:** All federally mandated benchmarks within MVA's control have been attained. Benchmarks pending are contingent on the verification system being developed by DHS/AAMVA to be operational. Remaining special and federal funds are to be used to cover the costs associated with connecting to the verification system.

**SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP:** None.

| <u>POTENTIAL FUNDING SOURCE:</u> |                        | <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 2011                            |   |                                  | 2012   | 2013 | .....2014..... | .....2015..... |                |                     |
| Planning                         | 0                      | 0   | 0   | 0                                | 0  | 0    | 0              | 0              | 0              | 0                   |
| Engineering                      | 2,345                  | 2,295                                       | 50  | 0                                | 0  | 0    | 0              | 0              | 50             | 0                   |
| Right-of-way                     | 0                      | 0   | 0   | 0                                | 0  | 0    | 0              | 0              | 0              | 0                   |
| Construction                     | 2,179                  | 465   | 375   | 620                              | 569  | 150  | 0              | 0              | 1,714          | 0                   |
| Total                            | 4,524                  | 2,760                                       | 425   | 620                              | 569  | 150  | 0              | 0              | 1,764          | 0                   |
| Federal-Aid                      | 1,771                  | 941   | 118   | 354                              | 303  | 55   | 0              | 0              | 830            | 0                   |

The screenshot shows the Maryland Motor Vehicle Administration website. At the top, there is a navigation bar with links for Home, FAQ, Hours & Locations, Fees, Contact Us, Helpful Links, Forms, InfoMVA, Site Map, and Administrator's Corner. A central banner features the MVA logo and a search bar. Below the banner, there are several sections: 'MVA Announcement' with a warning about a telephone system upgrade on July 22nd; 'DO IT ONLINE' with links for Change of Address, Driving Records, and Online Tutorial; 'MVA Announcements' including Holiday Closing and New Standard License Plates; and various service categories like 'Vehicle Services', 'Driver Services', and 'Business Services'.

**PROJECT:** Alternative 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.

**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, it will reduce customer wait time as well as increase overall customer satisfaction.

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

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

**ASSOCIATED IMPROVEMENTS:**  
 Kiosk and Internet Services (Line 5, Item No. 26)  
 Central Scheduling System (Line 5, Item No. 27)

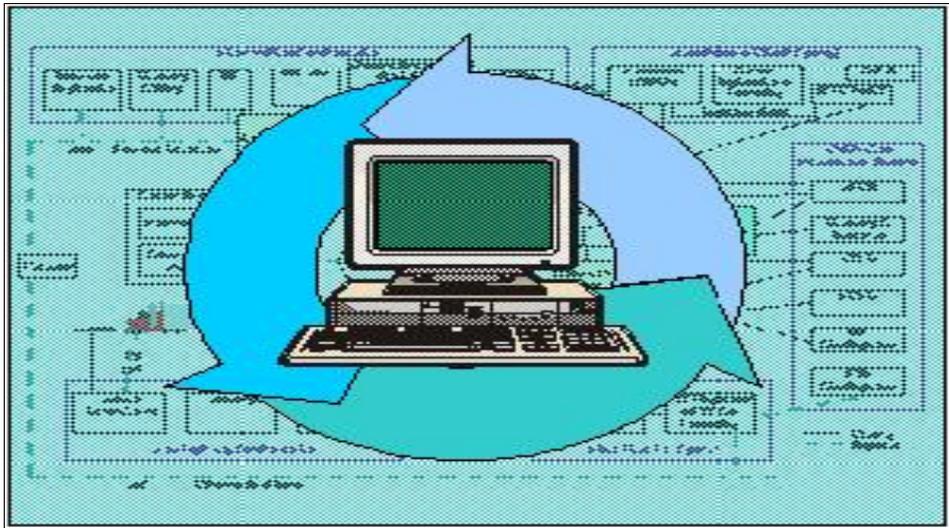
**STATUS:** Ongoing.

**STATE GOALS:** Maryland Transportation Plan (MTP) Goals/Selection Criteria:  
 Quality of Service  Safety & Security  
 System Preservation & Performance  Environmental Stewardship  
 Connectivity for Daily Life

**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 will benefit the public and 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                  |   | CURRENT YEAR | BUDGET YEAR                      | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY |                                  |              |                                | SIX YEAR TOTAL | BALANCE TO COMPLETE |              |
|                           | ESTIMATED COST (\$000) | EXPEND THRU 2011                            |              |                                  | 2012   | 2013                             | ....2014.... | ....2015....                   |                |                     | ....2016.... |
| Planning                  | 0                      | 0   | 0            | 0                                | 0  | 0                                | 0            | 0                              | 0              | 0                   |              |
| Engineering               | 1,787                  | 1,234                                       | 50           | 100                              | 100  | 100                              | 100          | 103                            | 553            | 0                   |              |
| Right-of-way              | 0                      | 0   | 0            | 0                                | 0  | 0                                | 0            | 0                              | 0              | 0                   |              |
| Construction              | 17,590                 | 11,679                                      | 985          | 1,155                            | 944  | 944                              | 944          | 939                            | 5,911          | 0                   |              |
| Total                     | 19,377                 | 12,913                                      | 1,035        | 1,255                            | 1,044  | 1,044                            | 1,044        | 1,042                          | 6,464          | 0                   |              |
| Federal-Aid               | 0                      | 0   | 0            | 0                                | 0  | 0                                | 0            | 0                              | 0              | 0                   |              |

**SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP:** Other MVA projects were reallocated in the implementation of major IT systems, reducing the Alternative Delivery Systems total estimated cost by \$3.0 million.



**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  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:** Project complete in FY 2011.

**SIGNIFICANT CHANGE FROM FY 2011 - 16 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 2011 |              |             | 2012   | 2013 | ....2014.... | ....2015.... |                |                     | ....2016.... |
| 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   | 1,488                  | 1,488            | 0            | 0           | 0  | 0    | 0            | 0            | 0              | 0                   |              |
| Total  | 1,488                  | 1,488            | 0            | 0           | 0  | 0    | 0            | 0            | 0              | 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 the majority of MVA systems through a set of principles and architectural components that provide a core service infrastructure. This platform will define the way components of the architecture are assembled, 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  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:**  
Alternative 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 2011 |              |             | 2012   | 2013 | ....2014.... | ....2015.... |                |                     | ....2016.... |
| Planning   | 2,352                  | 316              | 500          | 1,536       | 0  | 0    | 0            | 0            | 2,036          | 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   | 0                      | 0                | 0            | 0           | 0  | 0    | 0            | 0            | 0              | 0                   |              |
| Total  | 2,352                  | 316              | 500          | 1,536       | 0  | 0    | 0            | 0            | 2,036          | 0                   |              |
| Federal-Aid  | 0                      | 0                | 0            | 0           | 0  | 0    | 0            | 0            | 0              | 0                   |              |

**SIGNIFICANT CHANGE FROM FY 2011 - 16 CTP:** Previous costs associated with the Titling and Registration Information System (TARIS) were separated from this D&E project. Planning funds totaling \$2.0 million were added to the Enterprise Management System project.

**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 2012 and Prior</u>                                     |                                |                    |
|          | <u>Building Improvements</u>                                 |                                |                    |
| 1        | Roof Replacement for Southern Branches (0680)                | 1,203                          | Complete           |
| 2        | Roof Replacement for Western Branches (0679)                 | 1,133                          | Complete           |
| 3        | Baltimore City Office Relocation (0602)                      | 2,679                          | Complete           |
| 4        | Bel Air Office Interior Modifications and Site Work (0654)   | 2,742                          | Complete           |
| 5        | Columbia Express Office Relocation (0674)                    | 200                            | Underway           |
| 6        | Glenmont Express Office Relocation (0676)                    | 200                            | Underway           |
| 7        | Walnut Hill Express Office Relocation (0682)                 | 200                            | Underway           |
| 8        | Building and Interior Modification (0598)                    | 338                            | Ongoing            |
| 9        | Comprehensive Planning Services (0536)                       | 550                            | Ongoing            |
| 10       | Environmental Management System Improvements (0668)          | 1,000                          | Ongoing            |
| 11       | Glen Burnie Office Systems Preservation (0512)               | 688                            | Ongoing            |
| 12       | VEIP Preservation (0686)                                     | 330                            | Ongoing            |
|          | <u>Information Technology</u>                                |                                |                    |
| 13       | CDL Skills Test Electronic Issuance & Wireless System (0683) | 638                            | Complete           |
| 14       | OAH Automated Case Tracking & Adjudication System (0685)     | 212                            | Complete           |
| 15       | Employee Scheduling System (0687)                            | 350                            | Underway           |
| 16       | Internal Auditing Automation (0691)                          | 100                            | Underway           |
| 17       | Inventory Management (0692)                                  | 300                            | Underway           |
| 18       | Central Document Processing System Preservation (0651)       | 645                            | Ongoing            |
| 19       | Computer Equipment System Preservation (0645)                | 3,019                          | Ongoing            |
| 20       | DLS Conversion and Preservation (0681)                       | 1,956                          | Ongoing            |
| 21       | Network Switch System Preservation (0649)                    | 90                             | Ongoing            |
| 22       | Security System Preservation & Improvement (0518)            | 1,822                          | Ongoing            |
| 23       | System Preservation (0597)                                   | 1,528                          | Ongoing            |
| 24       | 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 |
|---|--|--------------------------------|--------------------|
| <b><u>FY 2012 and Prior (cont'd)</u></b>              |  |                                |                    |
| <b><u>Information Technology Project (Appr 8)</u></b> |  |                                |                    |
| 25  | Title and Registration Information System 2 (0610)         | 2,180                          | Complete           |
| 26  | Kiosk and Internet Services (MITDP) (0657)                 | 4,197                          | Complete           |
| 27  | Central Scheduling System (MITDP) (0656)                   | 1,868                          | Complete           |
| 28  | Customer Traffic Management System 2 (MITDP) (0626)        | 2,116                          | Complete           |
| <b><u>FY 2013</u></b>                                 |  |                                |                    |
| <b><u>Building Improvements</u></b>                   |  |                                |                    |
| 29  | Building and Interior Modification (0598)                  | 2,184                          | Ongoing            |
| 30  | Comprehensive Planning Services (0536)                     | 550                            | Ongoing            |
| 31  | Environmental Management System Improvements (0668)        | 1,050                          | Ongoing            |
| 32  | Glen Burnie Office Systems Preservation (0512)             | 1,200                          | Ongoing            |
| 33  | VEIP Preservation (0686)                                   | 1,100                          | Ongoing            |
| 34  | Glen Burnie Branch Office (0540)                           | 1,816                          | Summer, 2012       |
| 35  | Essex Branch Office Relocation (0675)                      | 2,250                          | FY 2013            |
| <b><u>Information Technology</u></b>                  |  |                                |                    |
| 36  | Central Document Processing System Preservation (0651)     | 1,270                          | Ongoing            |
| 37  | Computer Equipment System Preservation (0645)              | 1,827                          | Ongoing            |
| 38  | DLS Conversion and Preservation (0681)                     | 2,093                          | Ongoing            |
| 39  | Network Switch System Preservation (0649)                  | 95                             | Ongoing            |
| 40  | Security System Preservation & Improvement (0518)          | 192                            | Ongoing            |
| 41  | System Preservation (0597)                                 | 2,345                          | Ongoing            |
| 42  | Telecommunication System Preservation & Improvement (0545) | 641                            | Ongoing            |
| 43  | Accounts Payable System Improvements (0690)                | 500                            | Summer, 2012       |
| 44  | Automated Compulsory Ins Sys (ACIS) 2 Planning (0672)      | 250                            | Summer, 2012       |

**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 2013 (cont'd)</u>                                   |                                |                    |
|          | <u>Information Technology (cont'd)</u>                    |                                |                    |
| 45       | Disaster Recovery Hot Site Planning (IT & Telecom) (0671) | 750                            | Summer, 2012       |
|          | <u>Information Technology Project (Appr 8)</u>            |                                |                    |
| 46       | DIWS Upgrade (MITDP) (0684)                               | 4,400                          | Summer, 2012       |