



 **MVA**



MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	2.6	1.6	1.3	1.0	1.0	0.7	8.2
System Preservation Minor Projects	18.5	21.3	17.2	12.9	10.0	10.3	90.2
<u>Development & Evaluation Program</u>	<u>1.5</u>	<u>2.5</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>4.0</u>
SUBTOTAL	22.7	25.3	18.4	13.9	11.0	11.0	102.4
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.1</u>	<u>1.1</u>	<u>1.1</u>	<u>1.2</u>	<u>1.2</u>	<u>1.2</u>	<u>7.0</u>
TOTAL	23.8	26.4	19.6	15.1	12.2	12.2	109.3
Special Funds	23.4	26.1	19.4	15.1	12.2	12.2	108.5
Federal Funds	0.4	0.3	0.2	-	-	-	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

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 4, Item No. 23)
 DLS/POS Migration (Line 4, Item No. 21)

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.

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 2012 - 17 CTP: None.

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 2012			2013	20142015.....2016.....		2017.....
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	2,295	2,295	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Construction	2,012	555	620	569	268	0	0	0	1,457	0	0
Total	4,307	2,850	620	569	268	0	0	0	1,457	0	0
Federal-Aid	1,771	941	354	303	173	0	0	0	830	0	0

The screenshot shows the Maryland Motor Vehicle Administration website. At the top, it says 'MARYLAND MOTOR VEHICLE ADMINISTRATION' with the MVA logo. Below the header is a navigation menu with links like HOME, FAQ, HOURS & LOCATIONS, FEES, CONTACT US, HELPFUL LINKS, FORMS, INFO/MVA, SITE MAP, and ADMINISTRATOR'S CORNER. The main content area features a large 'MVA Announcement' box with a warning about a telephone system upgrade on Thursday, July 22nd. To the right of the announcement is a 'DO IT ONLINE' section with links for Change of Address, Driving Records, and Online Tutorial. Below the announcement are several service categories: 'Vehicle Services' (Registration Renewal, Title & Registration, etc.), 'Driver Services' (Rookie Driver, Online Tutorial, etc.), 'Business Services' (Bulletins, Dealer information, etc.), and 'About MVA' (Employment, Environmental Management, etc.).

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, they will in turn reduce customer wait time and 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: Project Core (Line 3)

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 is a benefit to the public and will enhance customer satisfaction.

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost increase of \$2.1 million for additional enhancements and planned spending in FY 2018.

POTENTIAL FUNDING SOURCE:										
<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER										
PHASE	TOTAL ESTIMATED EXPEND		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
	COST (\$000)	THRU 2012			2015	2016	2017	2018		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,843	1,234	100	100	100	100	103	106	609	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	19,694	13,578	1,905	954	894	894	889	580	6,116	0
Total	21,537	14,812	2,005	1,054	994	994	992	686	6,725	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



PROJECT: Project Core (Enterprise Management System)

DESCRIPTION: Project Core planning to modernize, standardize and integrate core MVA business systems to enable outstanding customer service, safety, and security. The current project phase will lead to development of an RFP to move MVA to a modernized Information Technology platform. This platform would define how components of an IT architecture are assembled, communicate, store/secure data, and interact with both MVA staff and customers, in order to create a core service infrastructure. Project Core would also serve as the base architecture for replacing existing legacy systems such as Titling and Registration System (TARIS).

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: SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		CURRENT YEAR	BUDGET YEAR	PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2012			FOR PLANNING PURPOSES ONLY					
			2013	20142015....2016....2017....2018....		
Planning	4,314	316	1,536	2,462	0	0	0	0	3,998	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	4,314	316	1,536	2,462	0	0	0	0	3,998	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2012 - 17 CTP: Cost estimate for planning was increased by \$2.0 million.

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 4

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2013 and Prior</u>			
<u>Building Improvements</u>			
1	Baltimore City Office Relocation (0602)	2,845	Complete
2	Walnut Hill Express Office Relocation (0682)	265	Underway
3	Columbia Express Office Relocation (0674)	200	Underway
4	Parkville Express Office Modifications (0696)	128	Underway
5	Building and Interior Modification (0598)	788	Ongoing
6	Comprehensive Planning Services (0536)	550	Ongoing
7	Environmental Management System Improvements (0668)	950	Ongoing
8	Essex Branch Office Relocation (0675)	700	Ongoing
9	Glen Burnie Office Systems Preservation (0512)	1,200	Ongoing
10	VEIP Preservation (0686)	1,200	Ongoing
11	Glenmont Express Office Relocation (0676)	200	Spring, 2013
12	Salisbury Branch Renovation (0693)	2,595	Spring, 2013
<u>Information Technology</u>			
13	CDL Skills Test Electronic Issuance & Wireless System (0683)	657	Complete
14	Internal Auditing Automation (0691)	100	Underway
15	Inventory Management (0692)	200	Underway
16	Automated Compulsory Ins Sys (ACIS) 2 Planning (0672)	250	Underway
17	Disaster Recovery Hot Site Planning (IT & Telecom) (0671)	750	Underway
18	Driver Law Test System (0695)	1,200	Underway
19	Central Document Processing System Preservation (0651)	770	Ongoing
20	Computer Equipment System Preservation (0645)	3,243	Ongoing
21	DLS/POS Migration (0681)	2,593	Ongoing
22	Network Switch System Preservation (0649)	95	Ongoing
23	Security System Preservation & Improvement (0518)	192	Ongoing
24	System Preservation (0597)	2,345	Ongoing
25	Telecommunication System Preservation & Improvement (0545)	691	Ongoing

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 4 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2013 and Prior (cont'd)</u>		
	<u>Information Technology Project (Appr 8)</u>		
26	DIWS Upgrade (MITDP) (0684)	4,400	Underway
	<u>FY 2014</u>		
	<u>Building Improvements</u>		
27	Building and Interior Modification (0598)	478	Ongoing
28	Comprehensive Planning Services (0536)	550	Ongoing
29	Environmental Management System Improvements (0668)	800	Ongoing
30	Essex Branch Office Relocation (0675)	2,000	Ongoing
31	Glen Burnie Office Systems Preservation (0512)	1,141	Ongoing
32	VEIP Preservation (0686)	1,150	Ongoing
33	Glen Burnie Branch Office (0540)	716	Summer, 2013
	<u>Information Technology</u>		
34	Central Document Processing System Preservation (0651)	500	Ongoing
35	Computer Equipment System Preservation (0645)	2,811	Ongoing
36	DLS/POS Migration (0681)	1,777	Ongoing
37	Network Switch System Preservation (0649)	100	Ongoing
38	Security System Preservation & Improvement (0518)	198	Ongoing
39	System Preservation (0597)	2,279	Ongoing
40	Telecommunication System Preservation & Improvement (0545)	695	Ongoing
41	Accounts Payable System Improvements (0690)	225	Summer, 2013
42	Data Loss Protection (0697)	700	Summer, 2013