



 **MVA**



**MOTOR VEHICLE ADMINISTRATION**

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

|   | <u>FY 2015</u> | <u>FY 2016</u> | <u>FY 2017</u> | <u>FY 2018</u> | <u>FY 2019</u> | <u>FY 2020</u> | <u>SIX-YEAR<br/>TOTAL</u> |
|---|----------------|----------------|----------------|----------------|----------------|----------------|---------------------------|
| <b><u>Construction Program</u></b>                      |                |                |                |                |                |                |                           |
| Major Projects  | 3.0            | 3.0            | 1.2            | 0.9            | 1.6            | 1.6            | 11.3                      |
| System Preservation Minor Projects                      | 27.1           | 21.0           | 15.1           | 13.2           | 12.6           | 13.0           | 102.1                     |
| <b><u>Development &amp; Evaluation Program</u></b>      | <u>2.1</u>     | <u>2.1</u>     | <u>0.2</u>     | <u>-</u>       | <u>-</u>       | <u>-</u>       | <u>4.4</u>                |
| SUBTOTAL  | 32.3           | 26.0           | 16.6           | 14.0           | 14.2           | 14.7           | 117.8                     |
| <b><u>Capital Salaries, Wages &amp; Other Costs</u></b> | <u>1.1</u>     | <u>1.2</u>     | <u>1.2</u>     | <u>1.2</u>     | <u>1.3</u>     | <u>1.3</u>     | <u>7.4</u>                |
| TOTAL   | 33.4           | 27.2           | 17.8           | 15.3           | 15.5           | 16.0           | 125.2                     |
| Special Funds   | 31.2           | 26.7           | 17.7           | 15.3           | 15.5           | 16.0           | 122.3                     |
| Federal Funds   | 2.2            | 0.6            | 0.1            | -              | -              | -              | 2.8                       |



**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:

- |   |  |
|---|--|
| <input checked="" type="checkbox"/> Safety & Security | <input type="checkbox"/> Environmental Stewardship |
| <input type="checkbox"/> System Preservation          | <input type="checkbox"/> Community Vitality        |
| <input type="checkbox"/> Quality of Service           | <input type="checkbox"/> Economic Prosperity       |

**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

- |  |   |
|--|---|
| <input type="checkbox"/> Project Inside PFA              | <input type="checkbox"/> Grandfathered              |
| <input type="checkbox"/> Project Outside PFA             | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted          |

**ASSOCIATED IMPROVEMENTS:**

Security System Preservation & Improvement (Line 4, Item No. 23)  
DLS/POS Migration (Line 4, Item No. 22)

**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 2014 - 19 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 2014                            |              |   | 2015   | 2016                             | .....2017..... | .....2018.....                 |                |                     | .....2019..... |
| Planning                  | 0                      | 0   | 0            | 0   | 0  | 0                                | 0              | 0                              | 0              | 0                   |                |
| Engineering               | 2,295                  | 2,295                                       | 0            | 0   | 0  | 0                                | 0              | 0                              | 0              | 0                   |                |
| Right-of-way              | 0                      | 0   | 0            | 0   | 0  | 0                                | 0              | 0                              | 0              | 0                   |                |
| Construction              | 2,012                  | 555   | 506          | 699   | 252  | 0                                | 0              | 0                              | 1,457          | 0                   |                |
| Total                     | 4,307                  | 2,850                                       | 506          | 699   | 252  | 0                                | 0              | 0                              | 1,457          | 0                   |                |
| Federal-Aid               | 1,771                  | 941   | 506          | 324   | 0  | 0                                | 0              | 0                              | 830            | 0                   |                |



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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
- Economic Prosperity

**EXPLANATION:** New Kiosks 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 enhances customer satisfaction.

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

**ASSOCIATED IMPROVEMENTS:** Project Core (MVA Line - 3)

**STATUS:** MVA customers currently complete more than 40% of core service transactions by using US mail, telephone, internet, kiosk, mobile office or County Treasurer office. A MVA web site redesign and additional options for renewing and obtaining a driver license via alternative service delivery systems are recent and current initiatives.

**SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP:** Total cost increased by \$2.3 million for performance monitoring, website enhancements and planned spending in FY 2020.

| <u>POTENTIAL FUNDING SOURCE:</u> |                              | <input checked="" type="checkbox"/> SPECIAL | <input type="checkbox"/> FEDERAL | <input type="checkbox"/> GENERAL | <input type="checkbox"/> OTHER                         |                |                |                |            | SIX         | BALANCE |
|----------------------------------|------------------------------|---|----------------------------------|----------------------------------|--|----------------|----------------|----------------|------------|-------------|---------|
| PHASE                            | TOTAL ESTIMATED COST (\$000) | EXPEND THRU 2014                            | CURRENT YEAR 2015                | BUDGET YEAR 2016                 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY |                |                |                | YEAR TOTAL | TO COMPLETE |         |
|                                  |                              |   |                                  |                                  | .....2017.....   | .....2018..... | .....2019..... | .....2020..... |            |             |         |
| Planning                         | 0                            | 0   | 0                                | 0                                | 0  | 0              | 0              | 0              | 0          | 0           |         |
| Engineering                      | 1,864                        | 1,234                                       | 100                              | 100                              | 103  | 106            | 109            | 112            | 630        | 0           |         |
| Right-of-way                     | 0                            | 0   | 0                                | 0                                | 0  | 0              | 0              | 0              | 0          | 0           |         |
| Construction                     | 25,433                       | 16,195                                      | 2,369                            | 2,169                            | 889  | 780            | 1,495          | 1,536          | 9,238      | 0           |         |
| Total                            | 27,297                       | 17,429                                      | 2,469                            | 2,269                            | 992  | 886            | 1,604          | 1,648          | 9,868      | 0           |         |
| Federal-Aid                      | 0                            | 0   | 0                                | 0                                | 0  | 0              | 0              | 0              | 0          | 0           |         |



**PROJECT:** Project Core (Enterprise Management System)

**DESCRIPTION:** Project Core is an enterprise-wide IT project with an emphasis on modernizing the MVA IT infrastructure, replacing legacy systems and enhancing the agency's ability to provide customers and employees with a 360 degree view of their services and needs.

**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 (MVA Line - 2)

**STATUS:** Project is currently in the early procurement phase. Operational governing boards were deployed--Program Management Office (PMO), Functional Governance, Enterprise Architecture, and Quality Management--to help the organization manage the life cycle of the project and provide organizational infrastructure for its success.

**SIGNIFICANT CHANGE FROM FY 2014 - 19 CTP:** Total cost increased by \$2.1 million due to the addition of FY 2016 funding for planning.

| 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 2014                            | CURRENT YEAR 2015 | BUDGET YEAR 2016                 | PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY |                                  |              |                                | SIX YEAR TOTAL | BALANCE TO COMPLETE |
|                           |                              |   |                   |                                  | ....2017....   | ....2018....                     | ....2019.... | ....2020....                   |                |                     |
| Planning                  | 6,394                        | 1,988                                       | 2,127             | 2,100                            | 179  | 0                                | 0            | 0                              | 4,406          | 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                     | 6,394                        | 1,988                                       | 2,127             | 2,100                            | 179  | 0                                | 0            | 0                              | 4,406          | 0                   |
| Federal-Aid               | 0                            | 0   | 0                 | 0                                | 0  | 0                                | 0            | 0                              | 0              | 0                   |

**SYSTEM PRESERVATION MINOR PROJECTS PROGRAM**

**MOTOR VEHICLE ADMINISTRATION - LINE 4**

| ITEM NO.                             | DESCRIPTION AND IMPROVEMENT TYPE                               | TOTAL ESTIMATED COST (\$000's) | CONSTRUCTION START |
|--------------------------------------|--|--------------------------------|--------------------|
| <b><u>FY 2015 and Prior</u></b>      |  |                                |                    |
| <b><u>Building Improvements</u></b>  |  |                                |                    |
| 1                                    | Parkville Express Office Modifications (0696)                  | 249                            | Complete           |
| 2                                    | Columbia Express Office Relocation (0674)                      | 475                            | Complete           |
| 3                                    | Salisbury Branch Renovation (0693)                             | 2,959                          | Underway           |
| 4                                    | Essex Branch Office Expansion (0675)                           | 730                            | Underway           |
| 5                                    | Building and Interior Modification (0598)                      | 585                            | Ongoing            |
| 6                                    | Comprehensive Planning Services (0536)                         | 1,500                          | Ongoing            |
| 7                                    | Environmental Management System Improvements (0668)            | 575                            | Ongoing            |
| 8                                    | Glen Burnie Office Systems Preservation (0512)                 | 941                            | Ongoing            |
| 9                                    | OIR Office Systems Preservation (0698)                         | 350                            | Ongoing            |
| 10                                   | VEIP Preservation (0686)                                       | 1,423                          | Ongoing            |
| 11                                   | Frederick Branch Renovation (0694)                             | 1,600                          | Spring, 2015       |
| <b><u>Information Technology</u></b> |  |                                |                    |
| 12                                   | Driver Law Test System (0695)                                  | 870                            | Complete           |
| 13                                   | Inventory Management (0692)                                    | 333                            | Underway           |
| 14                                   | Central Issuance (0772)  | 3,209                          | Underway           |
| 15                                   | Data Loss Protection (0697)                                    | 700                            | Underway           |
| 16                                   | Disaster Recovery Hot Site Planning (IT & Telecom) (0671)      | 750                            | Underway           |
| 17                                   | DIWS II (0684)   | 4,400                          | Underway           |
| 18                                   | Performance Registration Information Systems Management (0778) | 500                            | Underway           |
| 19                                   | Business Process Reengineering (0699)                          | 2,000                          | Ongoing            |
| 20                                   | Central Document Processing System Preservation (0651)         | 700                            | Ongoing            |
| 21                                   | Computer Equipment System Preservation (0645)                  | 5,919                          | Ongoing            |
| 22                                   | DLS/POS Migration (0681)                                       | 1,393                          | Ongoing            |
| 23                                   | Security System Preservation & Improvement (0518)              | 402                            | Ongoing            |
| 24                                   | System Preservation (0597)                                     | 3,094                          | Ongoing            |
| 25                                   | Telecommunication System Preservation & Improvement (0545)     | 842                            | 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 |
|--|--|--------------------------------|--------------------|
| <b><u>FY 2015 and Prior (cont'd)</u></b> |  |                                |                    |
| <b><u>Safety</u></b>                     |  |                                |                    |
| 26                                       | Maryland Highway Safety Office Bicycle Programs (0777)     | 64                             | Ongoing            |
| <b><u>FY 2016</u></b>                    |  |                                |                    |
| <b><u>Building Improvements</u></b>      |  |                                |                    |
| 27                                       | Building and Interior Modification (0598)                  | 488                            | Ongoing            |
| 28                                       | Comprehensive Planning Services (0536)                     | 800                            | Ongoing            |
| 29                                       | Environmental Management System Improvements (0668)        | 800                            | Ongoing            |
| 30                                       | Glen Burnie Office Systems Preservation (0512)             | 900                            | Ongoing            |
| 31                                       | VEIP Preservation (0686)                                   | 1,400                          | Ongoing            |
| 32                                       | Glenmont Express Office Relocation (0676)                  | 400                            | Summer, 2015       |
| 33                                       | Watershed TMDL (0669)                                      | 1,225                          | Summer, 2015       |
| <b><u>Information Technology</u></b>     |  |                                |                    |
| 34                                       | Business Process Reengineering (0699)                      | 2,000                          | Ongoing            |
| 35                                       | Central Document Processing System Preservation (0651)     | 500                            | Ongoing            |
| 36                                       | Computer Equipment System Preservation (0645)              | 3,075                          | Ongoing            |
| 37                                       | DLS/POS Migration (0681)                                   | 1,434                          | Ongoing            |
| 38                                       | Security System Preservation & Improvement (0518)          | 804                            | Ongoing            |
| 39                                       | System Preservation (0597)                                 | 2,094                          | Ongoing            |
| 40                                       | Telecommunication System Preservation & Improvement (0545) | 700                            | Ongoing            |
| <b><u>Safety</u></b>                     |  |                                |                    |
| 41                                       | Maryland Highway Safety Office Bicycle Programs (0777)     | 21                             | Ongoing            |