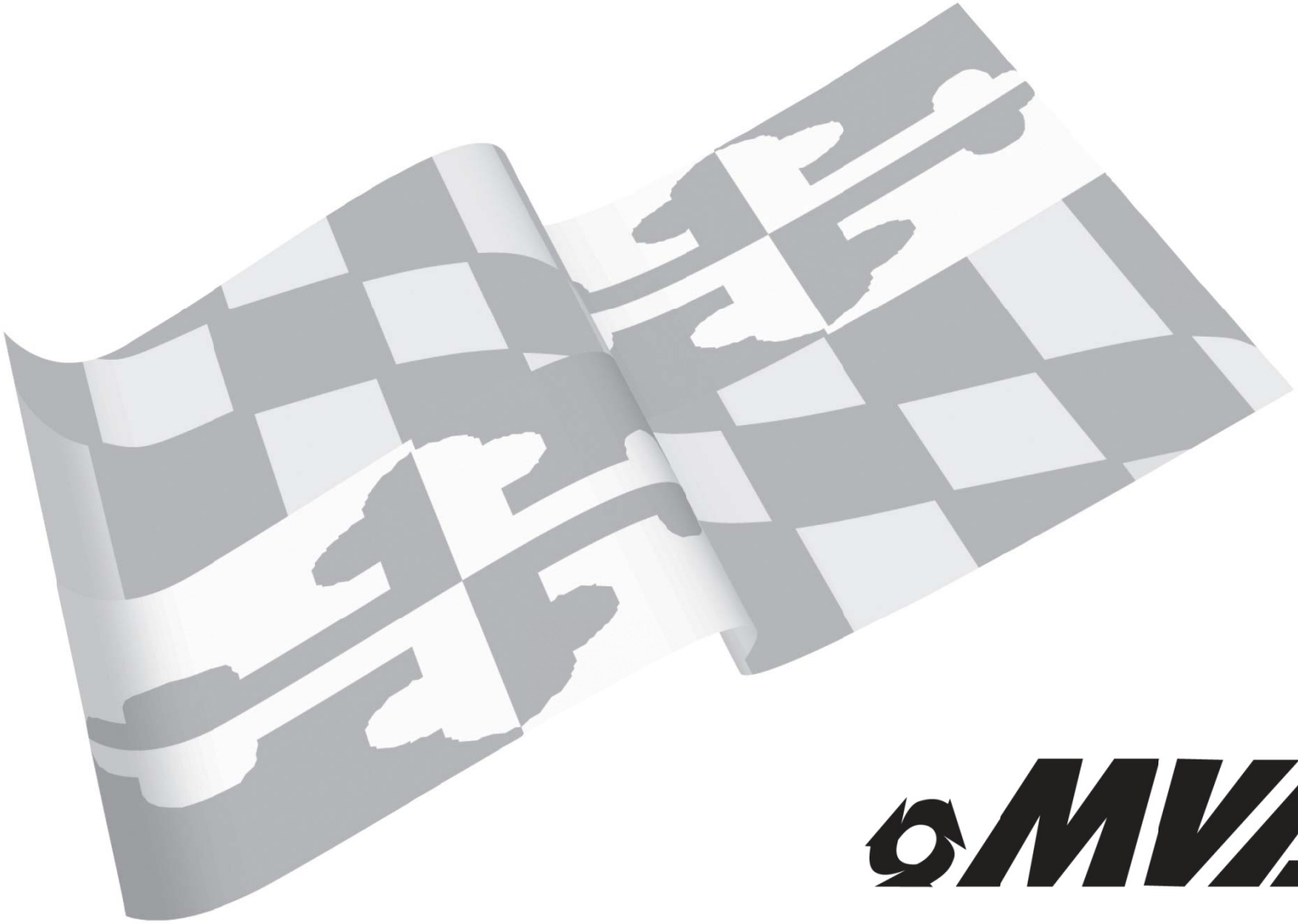

MVA

MOTOR VEHICLE ADMINISTRATION

MOTOR VEHICLE ADMINISTRATION
CAPITAL PROGRAM SUMMARY
($ MILLIONS)

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	SIX-YEAR TOTAL
Construction Program							
Major Projects	3.7	2.5	1.0	0.9	1.6	1.6	11.3
System Preservation Minor Projects	27.2	19.4	15.4	13.2	12.1	12.0	99.3
Development & Evaluation Program	2.1	2.1	-	-	-	-	4.2
SUBTOTAL	33.0	24.0	16.4	14.0	13.7	13.7	114.8
Capital Salaries, Wages & Other Costs	1.1	1.2	1.2	1.2	1.3	1.3	7.4
TOTAL	34.1	25.2	17.6	15.3	15.0	15.0	122.2
Special Funds	32.4	24.9	17.6	15.3	15.0	15.0	120.1
Federal Funds	1.7	0.3	-	-	-	-	2.1

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.

SMART GROWTH STATUS: [X] 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. 24)
DLS/POS Migration (Line 4, Item No. 23)

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

[X] Safety & Security
[ ] System Preservation
[ ] Quality of Service
[ ] Environmental Stewardship
[ ] Community Vitality
[ ] 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.

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: [X] SPECIAL [X] FEDERAL [ ] GENERAL [ ] OTHER

PHASE	TOTAL ESTIMATED COST ($000)	EXPEND THRU 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY ....2017....	....2018....	....2019....	....2020....	SIX YEAR TOTAL	BALANCE TO COMPLETE
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	881	576	0	0	0	0	1,457	0
Total	4,307	2,850	881	576	0	0	0	0	1,457	0
Federal-Aid	1,771	941	506	324	0	0	0	0	830	0

0659

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: [X] 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 (Line 3)

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

[ ] Safety & Security
[ ] System Preservation
[X] 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 will enhance customer satisfaction.

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 website 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 $2.4 million due to the addition of FY20 funding and increased cost estimates for FY15.

POTENTIAL FUNDING SOURCE: [X] SPECIAL [ ] FEDERAL [ ] GENERAL [ ] OTHER

PHASE	TOTAL ESTIMATED COST ($000)	EXPEND THRU 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY ....2017....	....2018....	....2019....	....2020....	SIX YEAR TOTAL	BALANCE TO COMPLETE
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	25,550	16,312	2,669	1,869	889	780	1,495	1,536	9,238	0
Total	27,414	17,546	2,769	1,969	992	886	1,604	1,648	9,868	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

0534

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: [X] Project Not Location Specific [ ] Not Subject to PFA Law

[ ] Project Inside PFA
[ ] Project Outside PFA — [ ] Grandfathered / [ ] Exception Will Be Required / [ ] Exception Granted
[ ] PFA Status Yet to Be Determined

ASSOCIATED IMPROVEMENTS:
Alternative Service Delivery Systems (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 $2.1 million due to the addition of FY 16 funding for planning.

POTENTIAL FUNDING SOURCE: [X] SPECIAL [ ] FEDERAL [ ] GENERAL [ ] OTHER

PHASE	TOTAL ESTIMATED COST ($000)	EXPEND THRU 2014	CURRENT YEAR 2015	BUDGET YEAR 2016	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY ....2017....	....2018....	....2019....	....2020....	SIX YEAR TOTAL	BALANCE TO COMPLETE
Planning	6,394	2,167	2,127	2,100	0	0	0	0	4,227	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	2,167	2,127	2,100	0	0	0	0	4,227	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

0688

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 4

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST ($000's)	CONSTRUCTION START
	FY 2015 and Prior		
	Building Improvements		
1	Parkville Express Office Modifications (0696)	195	Complete
2	Salisbury Branch Renovation (0693)	2,959	Underway
3	Columbia Express Office Relocation (0674)	300	Underway
4	Essex Branch Office Expansion (0675)	730	Underway
5	Frederick Branch Renovation (0694)	1,600	Underway
6	Glenmont Express Office Relocation (0676)	400	Underway
7	Watershed TMDL (0669)	1,225	Underway
8	Building and Interior Modification (0598)	435	Ongoing
9	Comprehensive Planning Services (0536)	1,500	Ongoing
10	Environmental Management System Improvements (0668)	800	Ongoing
11	Glen Burnie Office Systems Preservation (0512)	941	Ongoing
12	OIR Office Systems Preservation (0698)	350	Ongoing
13	VEIP Preservation (0686)	1,423	Ongoing
	Information Technology		
14	Inventory Management (0692)	333	Underway
15	Central Issuance (0772)	3,209	Underway
16	Data Loss Protection (0697)	700	Underway
17	Disaster Recovery Hot Site Planning (IT & Telecom) (0671)	750	Underway
18	Driver Law Test System (0695)	800	Underway
19	Automated Compulsory Ins Sys (ACIS) 2 Planning (0672)	750	Underway
20	Business Process Reengineering (0699)	2,000	Ongoing
21	Central Document Processing System Preservation (0651)	700	Ongoing
22	Computer Equipment System Preservation (0645)	5,092	Ongoing
23	DLS/POS Migration (0681)	1,393	Ongoing
24	Security System Preservation & Improvement (0518)	402	Ongoing
25	System Preservation (0597)	2,218	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
	FY 2015 and Prior (cont'd)		
	Information Technology (cont'd)		
26	Telecommunication System Preservation & Improvement (0545)	842	Ongoing
	Information Technology Project (Appr 8)		
27	DIWS II (MITDP) (0684)	4,400	Underway
	Safety		
28	Maryland Highway Safety Office Bicycle Programs (0777)	64	Ongoing
	FY 2016		
	Building Improvements		
29	Building and Interior Modification (0598)	488	Ongoing
30	Comprehensive Planning Services (0536)	1,050	Ongoing
31	Environmental Management System Improvements (0668)	800	Ongoing
32	Glen Burnie Office Systems Preservation (0512)	900	Ongoing
33	VEIP Preservation (0686)	1,400	Ongoing
34	Glen Burnie Branch Office (0540)	716	Summer, 2015
35	Glen Burnie Site Reconstruction (0552)	4,823	Summer, 2015
	Information Technology		
36	Business Process Reengineering (0699)	2,000	Ongoing
37	Central Document Processing System Preservation (0651)	500	Ongoing
38	Computer Equipment System Preservation (0645)	3,075	Ongoing
39	DLS/POS Migration (0681)	1,434	Ongoing
40	Security System Preservation & Improvement (0518)	804	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
	FY 2016 (cont'd)		
	Information Technology (cont'd)		
41	System Preservation (0597)	1,844	Ongoing
42	Telecommunication System Preservation & Improvement (0545)	700	Ongoing
	Safety		
43	Maryland Highway Safety Office Bicycle Programs (0777)	21	Ongoing