



 **MVA**



MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	6.3	6.0	1.1	1.6	1.6	1.7	18.3
System Preservation Minor Projects	27.9	18.1	15.1	14.0	13.0	13.2	101.3
<u>Development & Evaluation Program</u>							
	-	-	-	-	-	-	-
SUBTOTAL	34.1	24.1	16.2	15.6	14.7	14.9	119.6
<u>Capital Salaries, Wages & Other Costs</u>							
	1.2	1.2	1.2	1.3	1.3	1.4	7.6
TOTAL	35.3	25.3	17.4	16.9	16.0	16.3	127.2
Special Funds	33.9	25.3	17.4	16.9	16.0	16.3	125.7
Federal Funds	1.4	0.1	-	-	-	-	1.5



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:

- 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.

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. 19)
 DLS/POS Migration (Line 4, Item No. 18)

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 2015 - 20 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 2015			2016	20172018.....2019.....		2020.....
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	983	402	375	252	0	0	0	1,029	0	
Total	4,307	3,278	402	375	252	0	0	0	1,029	0	
Federal-Aid	1,771	1,369	402	0	0	0	0	0	402	0	



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

- Safety & Security
- System Preservation
- Quality of Service
- Environmental Stewardship
- Community Vitality
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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 50% 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 2015 - 20 CTP: Total cost increased by \$1.7 million for planned spending in FY 2021.

<u>POTENTIAL FUNDING SOURCE:</u>		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2018.....2019.....2020.....2021.....			
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,979	1,334	100	103	106	109	112	115	645	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	27,015	17,624	2,669	1,329	780	1,495	1,536	1,582	9,391	0	
Total	28,994	18,958	2,769	1,432	886	1,604	1,648	1,697	10,036	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.

PURPOSE & NEED SUMMARY STATEMENT: 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)

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

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

EXPLANATION: Enable the MVA to maximize customer service by updating IT infrastructure. Provide the ability to conduct driver licensing, vehicle registration and titling transactions at any workstation or through any customer preferred interaction model including via the web and mobile devices. Improve data processing and efficiency for customers and customer service agents.

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 2015 - 20 CTP: Moved from Development and Evaluation Program to Construction Program.

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 2015	CURRENT YEAR 2016	BUDGET YEAR 2017	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2018....2019....2020....2021....			
Planning	6,994	4,715	2,100	179	0	0	0	0	2,279	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	5,000	0	1,000	4,000	0	0	0	0	5,000	0	
Total	11,994	4,715	3,100	4,179	0	0	0	0	7,279	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 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2015 Completions</u>			
<u>Building Improvements</u>			
1	Columbia Express Office Relocation (0674)	475	Complete
2	Essex Branch Office Expansion (0675)	748	Complete
3	Salisbury Branch Renovation (0693)	2,959	Complete
<u>Information Technology</u>			
4	Inventory Management (0692)	331	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 4 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2016 and 2017</u>			
<u>Building Improvements</u>			
5	Building and Interior Modification (0598)	922	Ongoing
6	Comprehensive Planning Services (0536)	2,010	Ongoing
7	Environmental Management System Improvements (0668)	1,726	Ongoing
8	Glen Burnie Office Systems Preservation (0512)	1,788	Ongoing
9	OIR Office Systems Preservation (0698)	823	Ongoing
10	VEIP Preservation (0686)	3,525	Ongoing
11	Frederick Branch Renovation (0694)	1,650	Underway
12	Glen Burnie Branch Office (0540)	400	Underway
13	Glen Burnie Site Reconstruction (0552)	800	Underway
14	Watershed TMDL (0669)	1,408	Underway
<u>Information Technology</u>			
15	Business Process Reengineering (0699)	1,136	Ongoing
16	Central Document Processing System Preservation (0651)	1,013	Ongoing
17	Computer Equipment System Preservation (0645)	7,647	Ongoing
18	DLS/POS Migration (0681)	2,415	Ongoing
19	Security System Preservation & Improvement (0518)	1,608	Ongoing
20	System Preservation (0597)	4,760	Ongoing
21	Telecommunication System Preservation & Improvement (0545)	1,758	Ongoing
22	Automated Compulsory Ins Sys (ACIS) 2 Planning (0672)	625	Underway
23	Central Issuance (0772)	5,161	Underway
24	Data Loss Protection (0697)	151	Underway
25	Disaster Recovery Hot Site Planning (IT & Telecom) (0671)	750	Underway
26	DIWS II (0684)	3,325	Underway
27	Driver Law Test System (0695)	156	Underway
28	Performance Registration Information Systems Management (0778)	313	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 4 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY16 + FY17 PROJECT COST (\$000's)	CONSTRUCTION START
29	<p><u>Fiscal Year 2016 and 2017 (cont'd)</u></p> <p><u>Safety</u></p> <p>Maryland Highway Safety Office Bicycle Programs (0777)</p>	106	Ongoing