



Motor Vehicle Administration

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

	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	6.9	4.3	5.8	4.1	5.1	7.2	33.4
System Preservation Minor Projects	10.0	19.8	26.8	27.0	26.2	25.4	135.2
<u>Development & Evaluation Program</u>	<u>0.5</u>	<u>2.0</u>	<u>1.0</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3.5</u>
SUBTOTAL	17.4	26.1	33.6	31.1	31.3	32.6	172.1
<u>Capital Salaries, Wages & Other Costs</u>	<u>0.9</u>	<u>0.9</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>5.8</u>
TOTAL	18.3	27.0	34.6	32.1	32.3	33.6	177.9
Special Funds	18.3	27.0	34.6	32.1	32.3	33.6	177.9
Federal Funds	-	-	-	-	-	-	-



STATUS: Requirements validation and procurement initiation planned for FY 2007.

PROJECT: Title and Registration Information System 2 (TARIS 2)

DESCRIPTION: This project includes re-engineering the business processes used for all vehicle related services; titling, registration, commercial vehicles and permits.

JUSTIFICATION: Many existing business systems were developed over the years as independent applications in response to separate business unit needs. These systems have been in operation for a number of years, are outdated, need to be more efficient for improved customer service and increased employee productivity, and must be re-engineered to allow MVA to provide service using electronic commerce.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

National Motor Vehicle Title Information System - Line 5

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Cost increased \$19.5 million due to addition of FY 2011 and Balance to Complete.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER									
PHASE	ESTIMATED COST (\$000)	EXPEND THRU 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					....2008....	....2009....	....2010....	....2011....		
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	26,700	1,165	0	700	1,500	1,500	2,300	3,300	9,300	16,235	
Total	26,700	1,165	0	700	1,500	1,500	2,300	3,300	9,300	16,235	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

USAGE: 1.2 million vehicles titled and 1.8 million vehicles registered annually.



STATUS: System deployment to branch offices complete in August, 2003. Legislative changes and enhancements underway.

PROJECT: Drivers Licensing - Point-Of-Sale System

DESCRIPTION: This project includes the replacement of the existing photo licensing system with a new state-of-the-art system and point-of-sale system capable of storing driver license data, motor voter data, organ donor data, related financial data and creation of a paperless license application process to improve workflow efficiency and customer service and security.

JUSTIFICATION: The upgraded security features in the new system include the upgraded driver license card security and the enhancement of the ability to detect fraudulent documents presented to the MVA.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: None.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER								
PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY	FOR PLANNING PURPOSES ONLY		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	4,400	4,400	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	44,134	43,158	976	0	0	0	0	0	976	0
Total	48,534	47,558	976	0	0	0	0	0	976	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

USAGE: 1.1 million driver licenses issued annually.

STATUS: Underway.

PROJECT: e-MVA 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.

JUSTIFICATION: The implementation and availability of MVA services electronically will improve customer service, reduce trips to MVA offices and improve effectiveness and productivity.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: None.

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 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2008.....	.....2009.....	.....2010.....	.....2011.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	3,638	1,241	315	361	410	422	438	451	2,397	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	15,075	4,199	2,070	2,257	1,849	1,515	1,569	1,616	10,876	0	
Total	18,713	5,440	2,385	2,618	2,259	1,937	2,007	2,067	13,273	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



PROJECT: White Oak Branch Office (Montgomery County)

DESCRIPTION: Construction of a new full-service office at US 29 and Industrial Parkway on the White Oak Vehicle Emissions Inspection Station (VEIP) site.

JUSTIFICATION: This office will improve customer service in Montgomery County and provide relief to the overcrowded conditions at the Gaithersburg and Beltsville branch offices.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

STATUS: This project was completed in December, 2005.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: None.

<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 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2008.....	.....2009.....	.....2010.....	.....2011.....		
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	199	199	0	0	0	0	0	0	0	0	
Right-of-way	1	1	0	0	0	0	0	0	0	0	
Construction	5,525	2,192	3,333	0	0	0	0	0	3,333	0	
Total	5,725	2,392	3,333	0	0	0	0	0	3,333	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	

USAGE: Transactions projected at 168,000 annually.

OPERATING COST IMPACT: Additional full-service office.



PROJECT: National Motor Vehicle Title Information System (NVMTIS)

DESCRIPTION: This system will allow for the verification of vehicle and title information on a nationwide basis.

JUSTIFICATION: The verification of vehicle and title information with a national database provides security against title fraud, salvage branding, stolen vehicles and odometer fraud.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

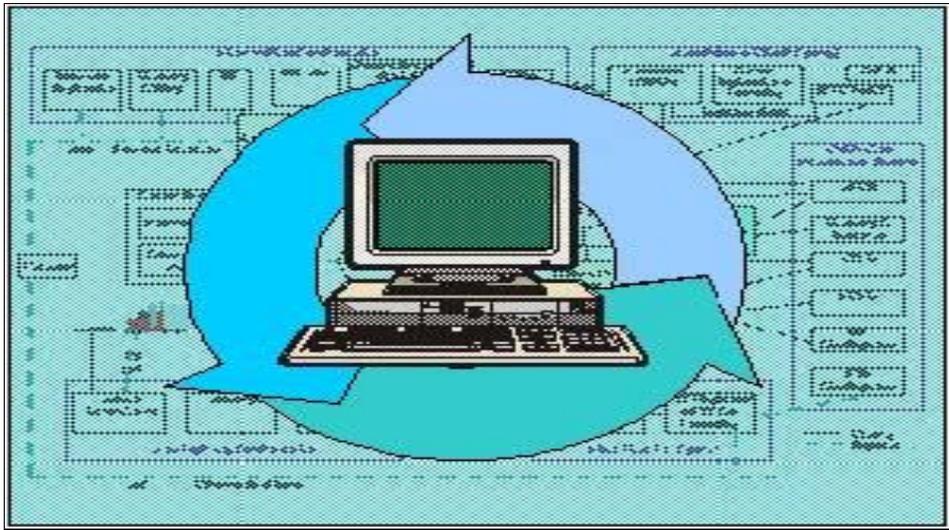
ASSOCIATED IMPROVEMENTS:

Title and Registration Information System 2 (TARIS 2) - Line 1

STATUS: Requirements analysis and definition planned for FY 2007.

SIGNIFICANT CHANGE FROM FY 2005 - 10 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 2005			2006	20072008.....2009.....			.....2010.....	.....2011.....
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,600	0	0	100	1,000	500	0	0	1,600	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	6,800	0	0	0	0	0	800	1,800	2,600	4,200
Total	8,400	0	0	100	1,000	500	800	1,800	4,200	4,200
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Requirements definition and scope of work for procurement completed.

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).

JUSTIFICATION: This system will also automate the implementation and removal of flags, improve reconciliation and real time updates of receivables upon receipt of payment.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Added to the 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 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
					.....2008.....	.....2009.....	.....2010.....	.....2011.....		
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	1,971	4	247	860	860	0	0	0	1,967	0	
Total	1,971	4	247	860	860	0	0	0	1,967	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: Preliminary Engineering underway.

PROJECT: Real ID Act Implementation

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.

JUSTIFICATION: 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.

SMART GROWTH STATUS:

- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2005 - 10 CTP: Added to the Development and Evaluation 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 2005	CURRENT YEAR 2006	BUDGET YEAR 2007	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					....2008....	....2009....	....2010....	....2011....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	3,500	0	500	2,000	1,000	0	0	0	3,500	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	3,500	0	500	2,000	1,000	0	0	0	3,500	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 8

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2006 and Prior</u>			
<u>Building Improvements</u>			
1	Branch Office Roof Rehabilitation (0631)	598	Complete
2	Annapolis Office Interior Modifications and Site Work (0620)	952	Complete
3	Network Equipment Replacement (0638)	386	Complete
4	Glen Burnie Office Interior Improvements (0512)	312	Underway
5	Telecom Upgrade - Various Projects (0545)	514	Underway
6	Building and Interior Modifications (0598)	345	Underway
7	Security Improvements (0518)	180	Underway
8	Branch Office HVAC Replacement (0632)	1,654	Underway
9	Branch Office Parking Lot Reconstruction (0636)	1,629	Underway
10	Comprehensive Planning, A&E Services (0536)	50	Underway
11	Info MVA System (0627)	1,330	Underway
12	3rd Generation Kiosk (0657)	539	Underway
13	Central Processing Systems (0651)	662	Underway
14	Computer Equipment Upgrades (0645)	1,823	Underway
15	Glen Burnie Branch Office Renovation (0540)	17	Underway
16	Maximo (0658)	719	Underway
17	Network Switch Replacement (0649)	1,439	Underway
18	Driver Test Study (0635)	250	Underway
19	Law Test Equipment Replacement (0650)	307	Underway
20	Towson Express Office Relocation (0647)	500	Underway
21	OIR Office Renovation (0535)	681	Spring, 2006
<u>Information Technology Project (Appr 8)</u>			
22	CDL Hazmat Fingerprinting Project (0653)	2,150	Underway
23	Data Storage Upgrade (0612)	2,250	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 8 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
<u>FY 2007</u>			
<u>Building Improvements</u>			
24	Bel Air Office Interior Modifications and Site Work (0654)	2,200	Summer, 2006
25	Branch Office Emergency Generator Mods (0652)	541	Summer, 2006
26	Central Scheduling System (0656)	801	Summer, 2006
27	Gaithersburg Office Interior Modifications and Site Work (0648)	2,200	Summer, 2006
28	Gaithersburg Mechanical Renovation (0655)	600	Summer, 2006
29	Mobile Office Replacement (0549)	681	Summer, 2006
30	Glen Burnie Office Interior Improvements (0512)	330	Summer, 2006
31	Telecom Upgrade - Various Projects (0545)	530	Summer, 2006
32	Building and Interior Modifications (0598)	1,550	Summer, 2006
33	Security Improvements (0518)	310	Summer, 2006
34	Computer Equipment Upgrades (0645)	2,073	Summer, 2006
35	OIR Office Renovation (0535)	4,205	Fall, 2006
36	Comprehensive Planning, A&E Services (0536)	100	Fall, 2006
37	Glen Burnie Branch Office Renovation (0540)	250	Fall, 2006



Glossary

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY

State Report on Transportation (SRT)	Consists of the Maryland Transportation Plan (MTP) and the Consolidated Transportation Program (CTP).
Maryland Transportation Plan (MTP)	The MTP identifies the focus of the Department and its modal administration that defines program objectives and serves to guide program development. It includes a 20-year forecast of needs based on anticipated resources available to the Department.
CHART	Chesapeake Highway Advisories Routing Traffic – Maryland’s program to employ Intelligent Vehicle Highway System (IVHS) technology to better manage highway capacity.
Consolidated Transportation Program (CTP)	The CTP designates capital projects that will be undertaken during the six-year period, and a summary of operating programs. The CTP also identifies projects added to the Construction Program and Development and Evaluation Program, delayed in schedule, deleted from the Development and Evaluation Program and finally completions.
Construction Program	List within the CTP of major projects (descriptions, cost estimates and schedules) under construction and those anticipated to begin construction within the six-year period. An estimate of annual expenditure levels for system preservation projects is also included.
Development & Evaluation Program (D&E)	List within the CTP of projects for planning studies, preparation of environmental studies and preliminary design. These projects are candidates for future addition to the Construction Program.
Remaining Cost to Complete	Amount of funds required after the budget year to complete a project.
Balance to Complete	Amount of funds required after the six-year program period of the CTP to complete a project.
Major Capital Project	New, expanded or significantly improved facility or service that generally involves planning, environmental studies, design, right-of-way acquisition, construction or purchase of essential equipment related to the facility or service.
System Preservation Project	Project of limited scope for the preservation or rehabilitation of an existing facility or service which generally does not have a significant impact on the human or natural environment.

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY (Cont'd.)

Reconstruction	Complete rebuilding of a facility/structure or system which is beyond the point where it may be economically repaired or renovated.
Rehabilitation	Restoration and/or modernization of a facility/structure or system in order that it may be effectively used for its designated functional purpose or comply with current requirements.
Highway System Preservation Program	Program of projects oriented toward preserving the existing highway system, including resurfacing, safety improvements, bridge rehabilitation, landscaping, traffic control and ridesharing lots and other miscellaneous improvements.
Reimbursables	State funds advanced for work performed for local jurisdictions, services performed for other agencies, recovery of damages to Department property, salaries and expenses of the Interstate Division for Baltimore City, fees for issuing commercial entrance permits, and other activities performed by the Department and are paid by various sources.
Capital Contributions Agreement	Agreement entered into by 8 local jurisdictions in Maryland, Virginia and the District of Columbia that provides a capital funding schedule for Metrorail construction in the Washington area.
(PP)	Project Planning: The state in the planning process where detailed studies and analysis are conducted to establish the scope and location of proposed transportation facilities.
(PE)	Preliminary Engineering: The state in project development when surveys, soil conditions, elevations, right-of-way plats, and detailed design plans and specifications are prepared.
(RW)	Right-of-Way: Acquisition of land for transportation projects.
(CO)	Construction.
(IN)	Inflated Cost.
(FA)	Federal-aid.
(STP)	Surface Transportation Program category of federal aid
(NHS)	National Highway System category of federal aid.

CONSOLIDATED TRANSPORTATION PROGRAM GLOSSARY (Cont'd.)

(IM)	Interstate Maintenance category of federal aid.
(BR)	Bridge Replacement/Rehabilitation category of federal aid.
(CMAQ)	Congestion Mitigation/Air Quality category of federal aid.
(DEMO)	Specific projects identified in federal legislation for demonstration purposes.