

 **MVA**



MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	4.6	3.3	5.0	5.2	6.2	6.3	30.7
System Preservation Minor Projects	23.8	36.1	35.9	29.2	23.9	23.8	172.6
<u>Development & Evaluation Program</u>							
	1.3	-	-	-	-	-	1.3
SUBTOTAL	29.7	39.4	40.9	34.3	30.1	30.1	204.6
<u>Capital Salaries, Wages & Other Costs</u>							
	1.1	1.3	1.3	1.3	1.3	1.4	7.7
TOTAL	30.8	40.7	42.2	35.6	31.5	31.5	212.3
Special Funds	30.8	40.7	42.2	35.6	31.5	31.5	212.3
Federal Funds	-	-	-	-	-	-	-



STATUS: Requirements validation and procurement initiation underway.

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were developed over the years as independent applications in response to separate business unit needs, and have become outdated in meeting the needs of today's operating environment.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 provide service using electronic commerce. In addition, the systems will be made compatible with a national database of vehicle and title information that contains detail about vehicle history.

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 2007 - 12 CTP: None.

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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2010....2011....2012....2013....			
Planning	1,372	346	1,026	0	0	0	0	0	1,026	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	34,400	1,165	0	1,300	3,000	3,100	4,100	4,100	15,600	17,635	
Total	35,772	1,511	1,026	1,300	3,000	3,100	4,100	4,100	16,626	17,635	
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: Ongoing.

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:

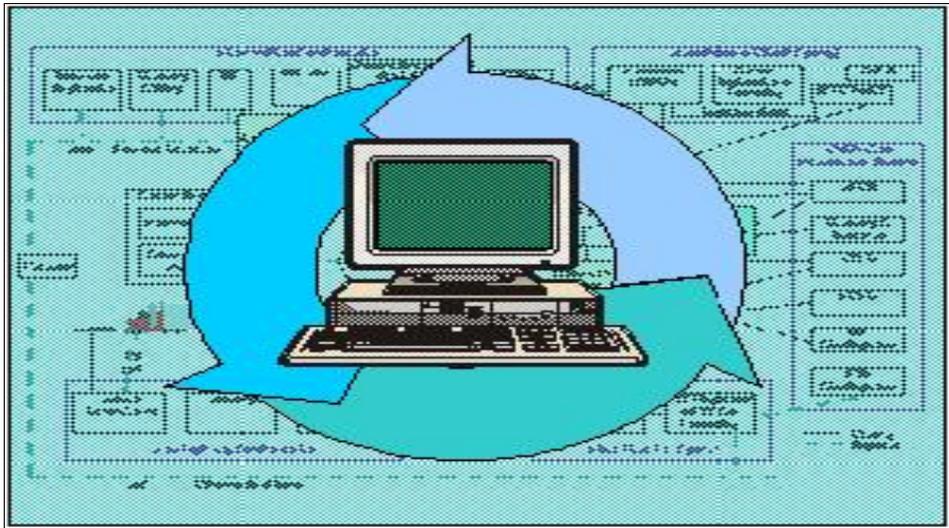
- Project Not Location Specific or Location Not Determined
- Project Within PFA
- Project Outside PFA; Subject to Exception
- Grandfathered
- Exception Approved by BPW/MDOT

ASSOCIATED IMPROVEMENTS:

None.

SIGNIFICANT CHANGE FROM FY 2007 - 12 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 2007			2008	20092010.....2011.....		2012.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,741	1,234	7	100	100	100	100	100	507	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	19,684	7,337	2,481	1,837	1,907	1,967	2,040	2,115	12,347	0	
Total	21,425	8,571	2,488	1,937	2,007	2,067	2,140	2,215	12,854	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	



STATUS: System development underway.

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 2007 - 12 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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	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	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	1,622	452	1,065	105	0	0	0	0	1,170	0
Total	1,622	452	1,065	105	0	0	0	0	1,170	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0



STATUS: Definition of operating requirements is underway.

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.

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 2007 - 12 CTP: Project planning costs decreased \$1.9 million due to the removal of uncommitted planning funds.

<u>POTENTIAL FUNDING SOURCE:</u>		<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 2007	CURRENT YEAR 2008	BUDGET YEAR 2009	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	1,609	296	1,313	0	0	0	0	0	1,313	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	1,609	296	1,313	0	0	0	0	0	1,313	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 5

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2008 and Prior</u>		
	<u>Building Improvements</u>		
1	Branch Office HVAC Replacement (0632)	1,378	Complete
2	Branch Office Parking Lot Reconstruction (0636)	2,077	Complete
3	Disability Permitting System (0661)	550	Complete
4	Gaithersburg Mechanical Renovation (0655)	459	Complete
5	Info MVA System (0627)	1,098	Underway
6	Maximo (0658)	636	Underway
7	Limited English Proficiency Compliance (0662)	556	Underway
8	Mobile Office Replacement (0549)	1,006	Underway
9	OIR Office Renovation (0535)	16,083	Underway
10	Glen Burnie Facility Master Plan (0665)	195	Underway
11	VEIP Contract Analysis & Development (0664)	442	Underway
12	Building and Interior Modification (0598)	1,868	Ongoing
13	Central Document Processing System Preservation (0651)	117	Ongoing
14	Comprehensive Planning Services (0536)	304	Ongoing
15	Computer Equipment System Preservation (0645)	2,135	Ongoing
16	Environmental Management System Improvements (0668)	702	Ongoing
17	Glen Burnie Office Systems Preservation (0512)	1,160	Ongoing
18	Network Switch System Preservation (0649)	70	Ongoing
19	Security System Preservation & Improvement (0518)	285	Ongoing
20	System Preservation (0597)	3,952	Ongoing
21	Telecommunication System Preservation & Improvement (0545)	420	Ongoing
22	Gaithersburg Office Interior Modification and Site Work (0648)	2,477	Spring, 2008
	<u>Information Technology Project (Appr 8)</u>		
23	Kiosk and Internet Services (MITDP) (0657)	4,087	Underway
24	Central Scheduling System (MITDP) (0656)	1,663	Underway
25	Customer Traffic Management System 2 (MITDP) (0626)	2,298	Underway

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 5 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL ESTIMATED COST (\$000's)	CONSTRUCTION START
	<u>FY 2009</u>		
	<u>Building Improvements</u>		
26	Building and Interior Modification (0598)	4,135	Ongoing
27	Central Document Processing System Preservation (0651)	317	Ongoing
28	Comprehensive Planning Services (0536)	150	Ongoing
29	Computer Equipment System Preservation (0645)	3,200	Ongoing
30	Environmental Management System Improvements (0668)	988	Ongoing
31	Glen Burnie Office Systems Preservation (0512)	1,195	Ongoing
32	Network Switch System Preservation (0649)	75	Ongoing
33	Security System Preservation & Improvement (0518)	1,672	Ongoing
34	System Preservation (0597)	6,735	Ongoing
35	Telecommunication System Preservation & Improvement (0545)	550	Ongoing
36	Automated Compulsory Insurance System 2 Planning (0672)	750	Summer, 2008
37	Baltimore City Office Relocation (0602)	3,282	Summer, 2008
38	Bel Air Office Interior Modifications and Site Work (0654)	3,344	Summer, 2008
39	Columbia Express Office Expansion/Relocation (0674)	200	Summer, 2008
40	Disaster Recovery Hotsite Planning (IT & Telecom) (0671)	750	Summer, 2008
41	Essex Branch Office Relocation (0675)	200	Summer, 2008
42	Gaithersburg VEIP Relocation (0663)	100	Summer, 2008
43	Glenmont Expansion/Relocation (0676)	200	Summer, 2008
44	South Prince George's New Branch Office (Dist 26) (0673)	200	Summer, 2008
45	Document Imaging and Workflow System 2 (0669) (\$10 M added as result of Revenue Increase)	12,000	Summer, 2008
46	Point-of-Sale System 2 (0670) (\$5 M added as result of Revenue Increase)	5,750	Summer, 2008