

J00E00
Motor Vehicle Administration
Maryland Department of Transportation

Operating Budget Data

(\$ in Thousands)

	FY 15	FY 16	FY 17	FY 16-17	% Change
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>	<u>Prior Year</u>
Special Fund	\$183,233	\$190,813	\$193,176	\$2,363	1.2%
Deficiencies and Reductions	0	0	-469	-469	
Adjusted Special Fund	\$183,233	\$190,813	\$192,707	\$1,894	1.0%
Federal Fund	10,697	12,965	12,894	-71	-0.5%
Adjusted Federal Fund	\$10,697	\$12,965	\$12,894	-\$71	-0.5%
Reimbursable Fund	957	900	900	0	
Adjusted Reimbursable Fund	\$957	\$900	\$900	\$0	0.0%
Adjusted Grand Total	\$194,887	\$204,678	\$206,502	\$1,823	0.9%

- The fiscal 2017 allowance increases by \$1.8 million, or 0.9%, largely due to an increase in special funds.
- Personnel costs increase by \$1.3 million due to a shift of 18 regular positions that administer the Maryland Highway Safety Office (MHSO) from the University of Baltimore (UB) to the Motor Vehicle Administration (MVA).

PAYGO Capital Budget Data

(\$ in Thousands)

	Fiscal 2015	Fiscal 2016		Fiscal 2017
	<u>Actual</u>	<u>Legislative</u>	<u>Working</u>	<u>Allowance</u>
Special	\$19,625	\$26,642	\$21,788	\$29,493
Federal	995	574	1,452	103
Total	\$20,620	\$27,216	\$23,240	\$29,596

Note: Numbers may not sum to total due to rounding.

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J00E00 – MDOT – Motor Vehicle Administration

- The fiscal 2016 working appropriation is approximately \$4.0 million less than the legislative appropriation largely due to decreases in system preservation minor project costs.
- The fiscal 2017 allowance increases by \$6.4 million due to increases in system preservation minor project costs and cash flow changes for Project Core.

Operating and PAYGO Personnel Data

	<u>FY 15</u>	<u>FY 16</u>	<u>FY 17</u>	<u>FY 16-17</u>
	<u>Actual</u>	<u>Working</u>	<u>Allowance</u>	<u>Change</u>
Regular Operating Budget Positions	1,712.50	1,712.50	1,729.50	17.00
Regular PAYGO Budget Positions	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Regular Positions	1,712.50	1,712.50	1,729.50	17.00
Operating Budget FTEs	0.00	0.00	0.00	0.00
PAYGO Budget FTEs	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total FTEs	0.00	0.00	0.00	0.00
Total Personnel	1,712.50	1,712.50	1,729.50	17.00

Vacancy Data: Regular Positions

Turnover and Necessary Vacancies, Excluding New Positions	51.35	3.00%
Positions and Percentage Vacant as of 12/31/15	76.00	4.44%

- The fiscal 2017 personnel allowance increases by 17.0 positions due to the movement of 18.0 regular positions for the MHSO from UB to MVA. There was also a 1.0 information technology (IT) position abolished.
- The budgeted turnover rate is 3.0%, which requires 51.35 vacancies in fiscal 2017. As of January 1, 2015, there were 76.0 unfilled positions, for a vacancy rate of 4.39%.

Analysis in Brief

Major Trends

Efficient and Effective Business Practices: Since fiscal 2000, MVA has made significant IT investments to increase the number of alternative transactions as a way to reduce customer wait times and improve the customer experience. The department has developed a goal that 40% of all transactions should be completed through alternative means, or alternative service delivery (ASD). In fiscal 2014, MVA met its goal of performing 40% of transactions by ASD transactions. The goal has been increased to 62%. A new method of determining MVA's cost per transactions leads to costs per transaction in recent years ranging from \$14.89 in fiscal 2012 to a high of \$17.16 in fiscal 2014, higher than its previously stated goal of \$14.00. This goal has also been revised to \$16.00 per transaction.

Exemplary Customer Service: Visit times at MVA were reduced by 5.5 minutes in fiscal 2015 compared to the prior year. In fiscal 2014, MVA implemented the Wait Time Reduction Program in an effort to significantly reduce wait times, which is the time from when a customer gets a ticket until the customer is called. The program added staff and converted counters at MVA locations in order to handle transactions with higher demand. Wait times dropped from 28.1 minutes in fiscal 2014 to 21.6 minutes in fiscal 2015.

Issues

Fee Reductions Reduce Transportation Trust Fund Revenue: As part of a broad action in 2015, the administration reduced fees for a variety of items, including new and used car dealer's licenses, manufacturer or distribution licenses, driving school certification and renewal, and vehicle salesperson's licenses. The estimated impact of all of the MVA fee reductions in fiscal 2017 is a loss of \$306,376 in Transportation Trust Fund (TTF) revenue. In addition, HB 459 and SB 389 would reduce by half the fee for personalized license plates from \$50 to \$25. MVA estimates the revenue impact would be \$2.1 million annually. **MVA should comment on the impact of the revenue reductions on the TTF and on the administration's cost recovery.**

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

PAYGO Budget Recommended Actions

1. Concur with Governor's allowance.

Updates

Driver's Test Wait Times Spike: The length of time prospective drivers had to wait to schedule a driver's road test skyrocketed from two weeks in 2013 to more than two months in 2015, largely due to the implementation of Chapter 309 of 2013, which authorized MVA to issue or renew driver's licenses and identification cards to people without a Social Security number or lawful status. Wait times have since returned to the levels seen prior to the enactment of Chapter 309.

J00E00
Motor Vehicle Administration
Maryland Department of Transportation

Budget Analysis

Program Description

The Motor Vehicle Administration (MVA) is responsible for supplying motor vehicle services to the citizens of Maryland. These services include:

- licensing all passenger and commercial drivers;
- registering and titling vehicles;
- issuing tags and permits for persons with a disability;
- providing photo identification cards for nondriver residents;
- regulating motor vehicle dealers, vehicle rental companies, and driver education schools;
- administering the compulsory insurance compliance program, Vehicle Emissions Inspection Program, and driver safety programs; and
- coordinating the State’s highway safety efforts.

Performance Analysis: Managing for Results

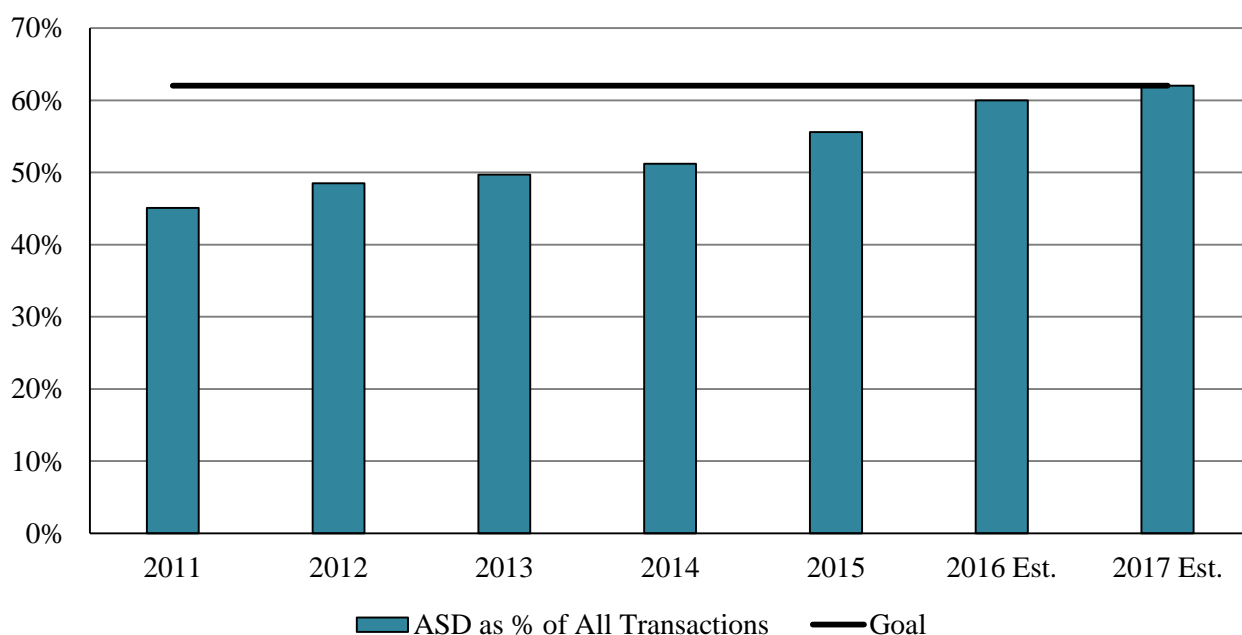
1. Efficient and Effective Business Practices

MVA’s mission is to “...provide exemplary driver and vehicle services that promote Maryland’s mobility and safety while enhancing process and product security.” As part of the effort to accomplish this mission, one goal of MVA is to use efficient and effective business processes. One component of efficiency is the use of alternative service delivery (ASD) transactions – defined as transactions performed online, at MVA kiosks, by mail, or via the telephone call center.

Since fiscal 2000, MVA has made significant information technology (IT) investments to increase the number of alternative transactions as a way to reduce customer wait times and improve the customer experience. The department has developed a goal that 40.0% of all transactions should

be completed through alternative means, or ASD. MVA has revised its ASD calculations to count each stage of the titling process as one transaction, and not to count vision test transactions separately, instead, considering them part of the licensing process. This has inflated the ASD share by about 10 percentage points; in fiscal 2015, the fiscal 2014 ASD share was 40.0%, this year it is reported as 51.2%. MVA has revised its goal for the share of ASD transactions to 62.0%. As shown in **Exhibit 1**, about 56.0% of transactions were completed via ASD in fiscal 2015.

Exhibit 1
Motor Vehicle Administration
Alternative Service Delivery Transactions as Percent of All Transactions
Fiscal 2011-2017 Est.

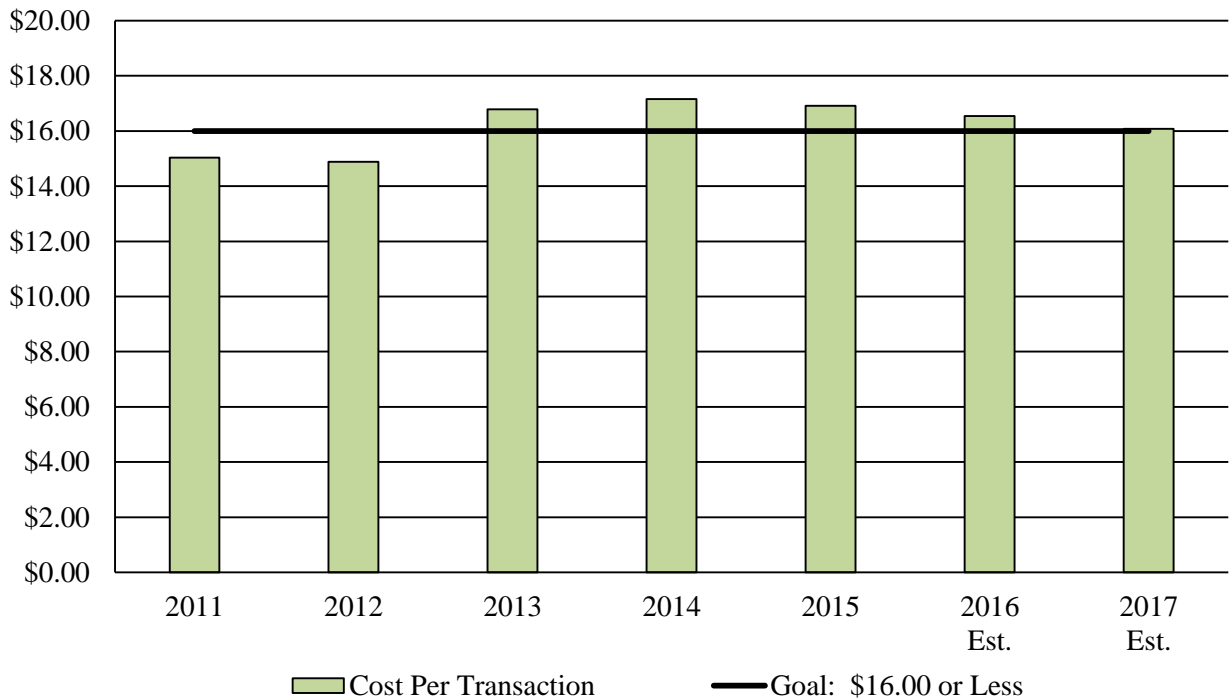


ASD: alternative service delivery

Source: Department of Budget and Management

The cost per transaction for MVA is another indicator of the efficiency and effectiveness of its business practices. MVA strives to reduce its cost per transaction through the use of better technology and operational practices. Its goal in this regard is to keep per transaction costs at or below \$16.00. The administration's change in how it calculates transactions has also inflated its cost per transaction, as shown in **Exhibit 2**. Prior reporting by MVA showed costs per transaction below \$14.00; however, the new method leads to costs per transaction in recent years ranging from \$14.89 in fiscal 2012 to a high of \$17.16 in fiscal 2014. In addition, MVA uses an inflation rate to adjust this data to 2016 dollars. MVA has revised its goal for the cost per transaction to \$16.00.

Exhibit 2
Operating Cost Per Transaction
Fiscal 2011-2017 Est.



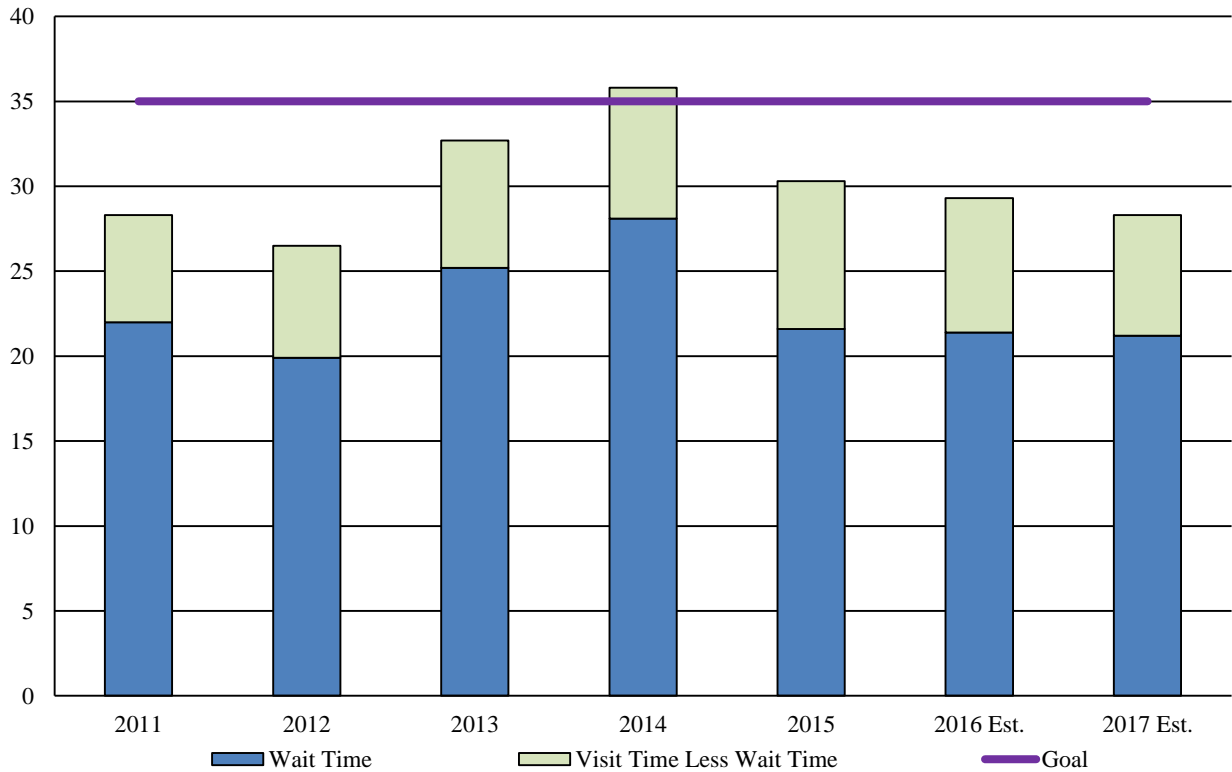
Note: Values in 2016 dollars.

Source: Motor Vehicle Administration

2. Exemplary Customer Service

One objective for meeting the goal of providing exemplary customer service is to keep the average customer visit time at MVA branch offices at 35 minutes or less, which MVA lowered from 40 minutes. **Exhibit 3** shows the performance for this measure for fiscal 2011 through 2017. Visit times were reduced by 5.5 minutes in fiscal 2015 compared to the prior year. In fiscal 2014, MVA implemented the Wait Time Reduction Program in an effort to significantly reduce wait times, which is the time from when a customer gets a ticket until the customer is called. The program added staff and converted counters at MVA locations in order to handle transactions with higher demand. Wait times dropped from 28.1 minutes in fiscal 2014 to 21.6 minutes in fiscal 2015.

Exhibit 3
Average Customer Visit Time
Fiscal 2011-2017 Est.



Source: Department of Budget and Management

Fiscal 2016 Actions

Cost Containment

While the Maryland Department of Transportation (MDOT) was not subject to the fiscal 2016 across-the-board 2% reduction, it did list areas in which costs could be reduced by that amount. MVA said it would reduce operating expenditures by \$1.3 million in special funds by reducing temporary employees, reducing advertising costs, and implementing a new inventory management system for license plates. Rather than amending the working appropriation, MDOT will cancel funds at the end of fiscal 2016.

Proposed Budget

As shown in **Exhibit 4**, the fiscal 2017 allowance increases by \$1.8 million, or 0.9%.

Exhibit 4
Proposed Budget
MDOT – Motor Vehicle Administration
(\$ in Thousands)

How Much It Grows:	<u>Special</u> <u>Fund</u>	<u>Federal</u> <u>Fund</u>	<u>Reimb.</u> <u>Fund</u>	<u>Total</u>
Fiscal 2015 Actual	\$183,233	\$10,697	\$957	\$194,887
Fiscal 2016 Working Appropriation	190,813	12,965	900	204,678
Fiscal 2017 Allowance	<u>192,707</u>	<u>12,894</u>	<u>900</u>	<u>206,502</u>
Fiscal 2016-2017 Amount Change	\$1,894	-\$71	\$0	\$1,823
Fiscal 2016-2017 Percent Change	1.0%	-0.5%	0.0%	0.9%

Where It Goes:

Personnel Expenses

Net cost of new positions.....	\$23
Abolished/transferred positions.....	-104
Increments and other compensation.....	-2,953
Employee and retiree health insurance.....	1,442
Retirement and pension contributions.....	1,774
Social Security.....	-251
Unemployment and Workers' compensation premium assessment.....	69
Turnover adjustments.....	43

Other Changes

Contractual services needed for increase in license plates.....	941
Increase in credit card fees due to increase use of alternative service methods.....	728
Increase in postage due to more customers receiving products by mail.....	567
Increase in maintenance costs, primarily snow removal and telephone maintenance.....	285
Computer software support.....	256
Security based on fiscal 2015 actuals.....	198
Data processing supplies and other supplies.....	87
Software purchases.....	46
Savings from merging two data systems.....	-101
Advertising regarding Chapter 309 of 2013 no longer needed.....	-286
Revised spending plan for computer maintenance.....	-317

Where It Goes:

Electricity per DBM guidelines	-719
Other changes	95
Total	\$1,823

DBM: Department of Budget and Management

Note: Numbers may not sum to total due to rounding.

Across-the-board Reductions

The fiscal 2017 budget bill includes an across-the-board reduction for employee health insurance, based on a revised estimate of the amount of funding needed. The MVA share of these reductions is \$468,565 in special funds and \$10 in federal funds. There is an additional across-the-board reduction to abolish positions statewide, but the amounts have not been allocated by agency.

18 Regular Positions Moved to MVA

Personnel costs increase by \$1.3 million in fiscal 2017 compared to the prior year, with 18 new regular positions accounting for nearly all of that increase. The 18 regular positions are for MVA’s Maryland Highway Safety Office (MHSO), which provides leadership for the State’s highway safety program. The University of Baltimore (UB) previously housed MHSO through an interagency agreement. The positions provide administration and program management functions for programs provided throughout the State to over 160 grantees across all 23 counties and Baltimore City. The increase in personnel is offset by a similar decrease in spending on the agreement with UB.

Other Personnel Changes

Outside of the 18 new regular positions, other large changes include a \$3 million reduction in salary increments and other compensation costs. This decrease is due to several factors. First, MVA eliminated 22 positions in fiscal 2015 via the Voluntary Separation Plan. While the positions were cut in fiscal 2015, MVA did not remove funding for the positions until the fiscal 2017 allowance. Additionally, MVA eliminated 44 temporary employees in fiscal 2016 and will eliminate another 26 in fiscal 2017. The Wait Time Reduction Program temporarily increased the number of temporary employees necessary as well as inflating overtime earnings.

The reduction in compensation costs is offset by a \$1.4 million increase in health insurance costs and a \$1.8 million increase in retirement costs. Not included in the MVA operating budget are employee increments and associated fringe benefit expenses. Funds for these expenses are included in the budget of the Department of Budget and Management and will be distributed to agencies for the start of the fiscal year. For MVA, this will equate to \$1,698,401 in special funds.

PAYGO Capital Program

Program Description

The Facilities and Capital Equipment Program provides funds for new capital facilities, renovations to existing facilities, the development of major new IT systems, and the purchase of capital equipment.

Fiscal 2016 to 2021 Consolidated Transportation Program

The 2016 to 2021 six-year capital program for MVA totals \$133.9 million, an \$8.7 million increase over the prior year’s six-year program, with much of the change driven by the Project Core IT project.

Fiscal 2017 Capital Allowance

The fiscal 2017 allowance for MVA’s capital program totals \$29.6 million, an increase of \$6.4 million from the current year working appropriation. **Exhibit 5** shows the 2017 capital allowance for MVA by project and program along with estimated total project costs and six-year funding included in the *Consolidated Transportation Program*. Project Core, an effort to modernize MVA’s IT structure, has been moved from the development and evaluation program to the construction program.

Fiscal 2016 and 2017 Cash Flow Analysis

Exhibit 6 shows the changes in MVA capital spending for fiscal 2015 through the 2017 allowance and includes both the fiscal 2016 legislative and working appropriations. Capital spending in the fiscal 2016 working appropriation is \$4.0 million lower than in the legislative appropriation. The fiscal 2017 allowance is a \$6.4 million increase from the fiscal 2016 working appropriation.

Exhibit 5
Motor Vehicle Administration PAYGO Capital Allowance
Fiscal 2017
(\$ in Thousands)

<u>Jurisdiction</u>	<u>Project Description</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Total</u>
Projects				
Statewide	Alternative Service Delivery System	\$2,327	\$28,757	\$10,331
Statewide	Project Core	4,429	16,279	11,779
Statewide	REAL-ID Act	375	4,307	948
Subtotal – Projects		\$7,131	\$49,343	\$23,058

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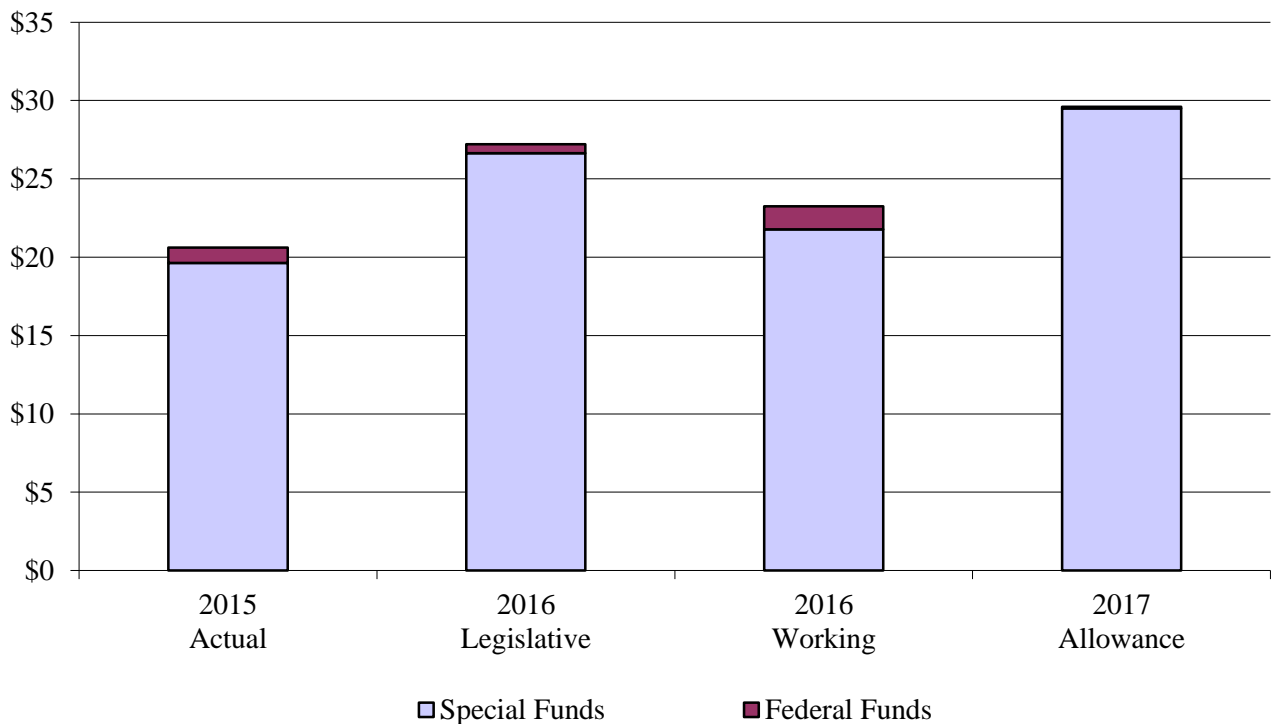
<u>Jurisdiction</u>	<u>Project Description</u>	<u>2017</u>	<u>Total Cost</u>	<u>Six-year Total</u>
Programs				
Statewide	System Preservation and Minor Projects	\$21,300	n/a	\$103,200
Statewide	Capital Salaries	1,200	n/a	7,600
Subtotal – Programs		\$22,500	n/a	\$110,800
Total – Projects and Programs		\$29,631	\$49,343	\$133,858

PAYGO: pay-as-you-go

Note: Numbers may not sum to total due to rounding.

Source: Maryland Department of Transportation, 2015-2020 *Consolidated Transportation Program*

**Exhibit 6
Cash Flow Changes
Fiscal 2015-2017
(\$ in Millions)**



Source: Maryland Department of Transportation, 2016-2021 *Consolidated Transportation Program*

Cash Flow Analysis – Fiscal 2016 Changes

As seen in **Exhibit 7**, the fiscal 2016 working appropriation decreases by \$3.1 million for system preservation and minor projects compared to the fiscal 2016 legislative appropriation, \$1.1 million for ASD Systems, and approximately \$378,000 for the REAL-ID Act project. There was an approximately \$500,000 increase in Project Core. The largest changes in system preservation and minor projects between the fiscal 2016 working appropriation and the fiscal 2016 allowance comprise:

- \$2.8 million – Central Issuance of Licenses and Identification Cards (increase);
- \$1.6 million – Network Switch System Preservation (increase);
- \$1.9 million – Business Process Reengineering (decrease);
- \$1.5 million – Computer Equipment System Preservation (decrease); and
- \$1.2 million – Frederick Branch Renovation (decrease).

Exhibit 7
Cash Flow Changes
Fiscal 2016 Legislative to Working Appropriations
(\$ in Thousands)

Fiscal 2016 Legislative to Working

Major Projects		-\$978
Alternative Service Delivery Systems	-\$1,100	
REAL-ID Act	-378	
Project Core	500	
System Preservation and Minor Projects		-\$3,100
Total Change		-\$4,078

Source: Maryland Department of Transportation, 2016-2021 *Consolidated Transportation Program*

Cash Flow Analysis – Fiscal 2016 to 2017 Changes

As seen in **Exhibit 8**, the fiscal 2017 allowance increases by approximately \$3.4 million for system preservation and minor projects compared to the fiscal 2016 working appropriation. Current initiatives in the ASD Systems project include an MVA website redesign and additional options for renewing and obtaining a driver license. Project Core’s planning stage is nearing completion, with vendor proposals expected to be solicited later this year. The largest change in system preservation and minor projects between the fiscal 2016 legislative appropriation and fiscal 2017 was a \$1.7 million increase for the Document Information and Workflow System project.

Exhibit 8
Cash Flow Changes
Fiscal 2016 Working to Fiscal 2017 Allowance
(\$ in Thousands)

Fiscal 2016 to 2017 Allowance

Major Projects		\$3,041
Alternative Service Delivery Systems	\$1,158	
REAL-ID Act	54	
Project Core	1,829	
System Preservation and Minor Projects		\$3,400
Total Change		\$6,441

Source: Maryland Department of Transportation, 2016-2021 *Consolidated Transportation Program*

Issues

1. Fee Reductions Reduce Transportation Trust Fund Revenue

As part of a broad action in fiscal 2015, the administration reduced fees for a variety of items, including new and used car dealer's licenses, manufacturer or distribution licenses, driving school certification and renewal, and vehicle salesperson's licenses. The estimated impact of all of the MVA fee reductions in fiscal 2017 is a loss of \$306,376 in Transportation Trust Fund (TTF) revenue.

In addition, HB 459 and SB 389 would reduce by half the fee for personalized license plates from \$50 to \$25. MVA estimates that the revenue impact would be \$2.1 million annually. Combined with the prior fee reductions, the total impact would be approximately \$2.4 million per year. **MVA should comment on the impact of the revenue reductions on the TTF and on the administration's cost recovery.**

Operating Budget Recommended Actions

1. Concur with Governor's allowance.

Updates

1. Driver’s Test Wait Times Spike

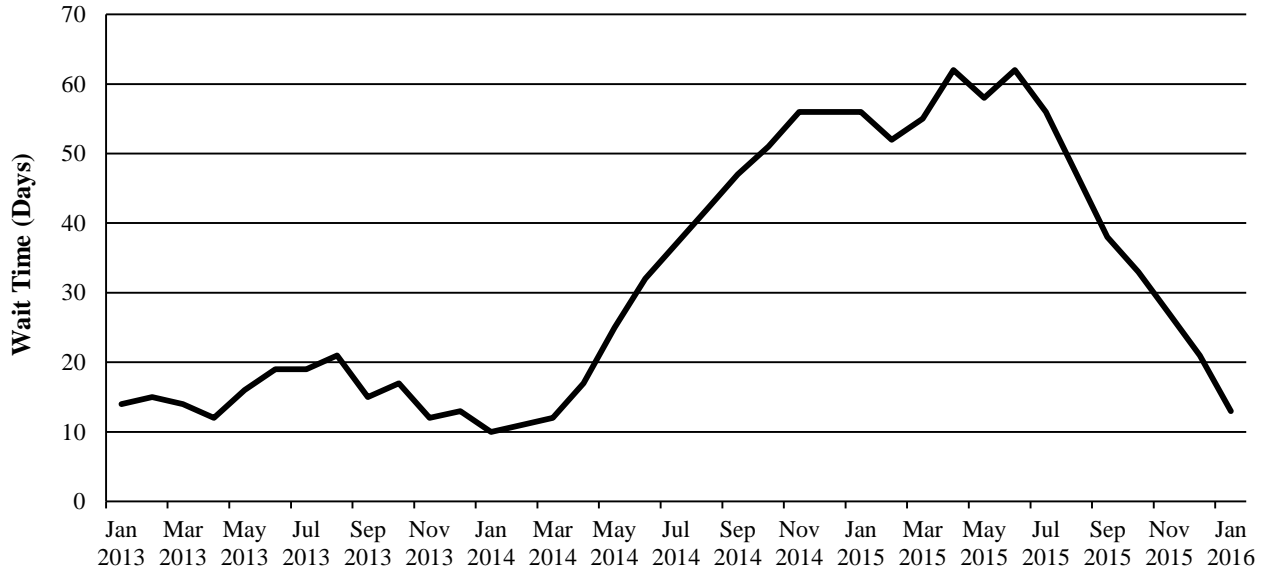
The length of time prospective drivers had to wait to schedule a driver’s road test skyrocketed from two weeks in 2013 to more than two months in 2015, largely due to the implementation of Chapter 309 of 2013, which authorized MVA to issue or renew driver’s licenses and identification cards to people without a Social Security number or lawful status.

In response to the problem, MVA made several changes.

- MVA increased the number of appointments offered by 26% from 4,364 per week in August 2014 to 5,907 per week in August 2015.
- The administration added staff to perform driver skill tests by reclassifying vacant positions to driver license agent positions.
- MVA increased the capacity of driving courses at three high-demand branches, allowing skill tests to be conducted simultaneously.

As shown in **Exhibit 9**, wait times have returned to the levels seen prior to the enactment of Chapter 309. In January 2016, the wait time was 13 days.

Exhibit 9
Driver's Test Wait Times
January 2013 to January 2016



Source: Maryland Motor Vehicle Administration

PAYGO Budget Recommended Actions

1. Concur with Governor's allowance.

Current and Prior Year Budgets

Current and Prior Year Budgets MDOT – Motor Vehicle Administration (\$ in Thousands)

	<u>General Fund</u>	<u>Special Fund</u>	<u>Federal Fund</u>	<u>Reimb. Fund</u>	<u>Total</u>
Fiscal 2015					
Legislative Appropriation	\$0	\$182,167	\$12,960	\$0	\$195,127
Deficiency Appropriation	0	0	0	0	0
Cost Containment	0	0	0	0	0
Budget Amendments	0	1,070	123	1,044	2,237
Reversions and Cancellations	0	-4	-2,386	-87	-2,477
Actual Expenditures	\$0	\$183,233	\$10,697	\$957	\$194,887
Fiscal 2016					
Legislative Appropriation	\$0	\$189,358	\$12,964	\$900	\$203,223
Budget Amendments	0	1,455	1	0	1,456
Working Appropriation	\$0	\$190,813	\$12,965	\$900	\$204,678

MDOT: Maryland Department of Transportation

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. Numbers may not sum to total due to rounding.

Fiscal 2015

MVA closed out fiscal 2015 approximately \$240,000 below its appropriation.

Special Funds: Special funds increased by \$1.1 million over the legislative appropriation. Amendments increased the appropriation by \$935,000 for the cost-of-living adjustment, \$100,000 for MHSO to match reimbursable funds from the State Highway Administration (SHA), and \$35,000 for higher than anticipated salaries and wages.

Federal Funds: Federal funds decreased by about \$2.3 million from the legislative appropriation. An amendment increased the appropriation by \$123,014 for higher than anticipated expenses on wages and contractual services. MVA canceled approximately \$1.5 million due to lower than expected spending on highway safety grants and another \$900,000 due to lower than expected spending on consultant contracts.

Reimbursable Funds: Reimbursable funds increased from zero legislative appropriation to approximately \$957,000 in actual expenditures. An amendment from SHA to operate MHSO increased the appropriation by \$900,000. MVA canceled \$77,674 of that amount. Another amendment increased the appropriation by \$144,244 for unreimbursed federal expenditures from federal highway safety grants.

Fiscal 2016

The fiscal 2016 appropriation increased by \$1,454,764 in special funds and \$822 in federal funds for the restoration of salaries.

**Object/Fund Difference Report
MDOT – Motor Vehicle Administration**

<u>Object/Fund</u>	<u>FY 15 Actual</u>	<u>FY 16 Working Appropriation</u>	<u>FY 17 Allowance</u>	<u>FY 16 - FY 17 Amount Change</u>	<u>Percent Change</u>
Positions					
01 Regular	1,703.50	1,703.50	1,720.50	17.00	1.0%
Total Positions	1,703.50	1,703.50	1,720.50	17.00	1.0%
Objects					
01 Salaries and Wages	\$ 116,805,452	\$ 123,780,484	\$ 125,579,381	\$ 1,798,897	1.5%
02 Technical and Spec. Fees	1,710,704	1,782,116	1,796,127	14,011	0.8%
03 Communication	6,081,603	6,250,970	6,895,525	644,555	10.3%
04 Travel	160,005	186,338	168,553	-17,785	-9.5%
06 Fuel and Utilities	2,189,931	3,000,915	2,257,611	-743,304	-24.8%
07 Motor Vehicles	640,883	576,502	585,505	9,003	1.6%
08 Contractual Services	48,663,527	48,777,178	49,894,014	1,116,836	2.3%
09 Supplies and Materials	1,197,270	1,159,697	1,200,744	41,047	3.5%
10 Equipment – Replacement	16,097	32,607	62,607	30,000	92.0%
11 Equipment – Additional	29,844	24,852	54,059	29,207	117.5%
12 Grants, Subsidies, and Contributions	9,483,932	10,962,315	9,674,885	-1,287,430	-11.7%
13 Fixed Charges	7,907,817	8,144,164	8,801,155	656,991	8.1%
Total Objects	\$ 194,887,065	\$ 204,678,138	\$ 206,970,166	\$ 2,292,028	1.1%
Funds					
03 Special Fund	\$ 183,232,772	\$ 190,813,191	\$ 193,175,926	\$ 2,362,735	1.2%
05 Federal Fund	10,697,444	12,964,947	12,894,240	-70,707	-0.5%
09 Reimbursable Fund	956,849	900,000	900,000	0	0%
Total Funds	\$ 194,887,065	\$ 204,678,138	\$ 206,970,166	\$ 2,292,028	1.1%

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. The fiscal 2017 allowance does not include contingent reductions.

Fiscal Summary
MDOT – Motor Vehicle Administration

<u>Program/Unit</u>	<u>FY 15 Actual</u>	<u>FY 16 Wrk Approp</u>	<u>FY 17 Allowance</u>	<u>Change</u>	<u>FY 16 - FY 17 % Change</u>
01 Motor Vehicle Operations	\$ 182,495,090	\$ 189,829,711	\$ 192,129,171	\$ 2,299,460	1.2%
03 Facilities and Capital Equipment	18,060,351	20,640,000	25,167,155	4,527,155	21.9%
04 Maryland Highway Safety Office	12,391,975	14,848,427	14,840,995	-7,432	-0.1%
08 Major Information Technology Development Projects	2,560,000	2,600,000	4,429,000	1,829,000	70.3%
Total Expenditures	\$ 215,507,416	\$ 227,918,138	\$ 236,566,321	\$ 8,648,183	3.8%
Special Fund	\$ 202,858,065	\$ 212,601,191	\$ 222,669,081	\$ 10,067,890	4.7%
Federal Fund	11,692,502	14,416,947	12,997,240	-1,419,707	-9.8%
Total Appropriations	\$ 214,550,567	\$ 227,018,138	\$ 235,666,321	\$ 8,648,183	3.8%
Reimbursable Fund	\$ 956,849	\$ 900,000	\$ 900,000	\$ 0	0%
Total Funds	\$ 215,507,416	\$ 227,918,138	\$ 236,566,321	\$ 8,648,183	3.8%

Note: The fiscal 2016 working appropriation does not include deficiencies or reversions. The fiscal 2017 allowance does not include contingent reductions.

Budget Amendments for Fiscal 2016
Maryland Department of Transportation
Motor Vehicle Administration – Operating

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	\$1,446,174	Special	Salary restoration.
	822	Federal	
	<i>\$1,446,996</i>	<i>Subtotal</i>	
Pending	\$30,987	Special	Realign Office of Administrative Hearings and Workers' Compensation costs across the Maryland Department of Transportation.
	\$1,477,983	Total	

Source: Maryland Department of Transportation

**Budget Amendments for Fiscal 2016
Maryland Department of Transportation
Motor Vehicle Administration – Capital**

<u>Status</u>	<u>Amendment</u>	<u>Fund</u>	<u>Justification</u>
Approved	\$22,705	Special	Salary restoration.
Pending	-38	Special	Realign Office of Administrative Hearings and Workers' Compensation costs across the Maryland Department of Transportation.
Pending	-4,867,820	Special	Amend the working appropriation to reflect the fiscal 2016 to 2021 Consolidated Transportation Program.
	878,000	Federal	
	\$3,989,820	Subtotal	
	-\$4,012,487	Total	

Source: Maryland Department of Transportation