



MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	6.2	10.2	3.2	3.2	1.7	1.8	26.3
System Preservation Minor Projects	16.3	16.8	11.5	14.9	11.8	12.2	83.5
<u>Development & Evaluation Program</u>							
	-	-	-	-	-	-	-
SUBTOTAL	22.5	27.0	14.7	18.1	13.6	14.0	109.8
<u>Capital Salaries, Wages & Other Costs</u>							
	1.2	1.3	1.3	1.4	1.4	1.4	8.0
TOTAL	23.7	28.2	16.0	19.4	15.0	15.4	117.8
Special Funds	23.2	28.0	16.0	19.4	15.0	15.4	117.1
Federal Funds	0.5	0.2	-	-	-	-	0.7



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

- Safety & Security
- Environmental Stewardship
- System Preservation
- Community Vitality
- Quality of Service
- 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 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
- Grandfathered
- Project Outside PFA
- Exception Will Be Required
- PFA Status Yet to Be Determined
- Exception Granted

ASSOCIATED IMPROVEMENTS:

Project Core (Enterprise Management System) - Line 2

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 2017 - 22 CTP: Total cost increased by \$1.8 million for planned spending in FY 2023.

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 2017			2018	20192020.....2021.....		2022.....
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	2,019	1,337	106	109	112	115	118	122	682	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	30,081	20,682	1,480	1,495	1,536	1,582	1,629	1,677	9,399	0	
Total	32,100	22,019	1,586	1,604	1,648	1,697	1,747	1,799	10,081	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 - Line 1

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: The planning phase of the project is near completion. A scope of work including requirements for implementation was developed and reviewed. Proposals were solicited earlier this year, and review of vendor proposals is underway.

SIGNIFICANT CHANGE FROM FY 2017 - 22 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				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPEND THRU 2017			FOR PLANNING PURPOSES ONLY2020.....2021.....2022.....		
Planning	13,231	9,052	2,020	2,159	0	0	0	0	4,179	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	12,037	0	2,583	6,391	1,563	1,500	0	0	12,037	0
Total	25,268	9,052	4,603	8,550	1,563	1,500	0	0	16,216	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 3

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	TOTAL PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2017 Completions</u>			
<u>Information Technology</u>			
1	Central Issuance (0772)	5,650	Complete
2	Data Loss Protection (0697)	486	Complete
3	Driver Law Test System (0695)	802	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 3 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY18 + FY19 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2018 and 2019</u>			
<u>Building Improvements</u>			
4	Building and Interior Modification (0598)	1,139	Ongoing
5	Comprehensive Planning Services (0536)	2,192	Ongoing
6	Environmental Management System Improvements (0668)	575	Ongoing
7	Glen Burnie Office Systems Preservation (0512)	1,840	Ongoing
8	OIR Office Systems Preservation (0698)	590	Ongoing
9	VEIP Preservation (0686)	2,022	Ongoing
10	Glen Burnie Reconstruction (0552)	4,015	Underway
<u>Information Technology</u>			
11	Business Process Reengineering (0699)	430	Ongoing
12	Central Document Processing System Preservation (0651)	860	Ongoing
13	Computer Equipment System Preservation (0645)	5,426	Ongoing
14	DLS/POS Migration (0681)	1,372	Ongoing
15	Network Switch System Preservation (0649)	254	Ongoing
16	Security System Preservation & Improvement (0518)	1,059	Ongoing
17	System Preservation (0597)	4,590	Ongoing
18	Telecommunication System Preservation & Improvement (0545)	1,385	Ongoing
19	Facial Recognition IT Screening Pilot (0677)	509	Underway
20	Performance Registration Information Systems Management (0778)	641	Underway
<u>Information Technology Project (Appr 8)</u>			
21	DIWS II (0684)	4,168	Underway
<u>Safety</u>			
22	Maryland Highway Safety Office Bicycle Programs (0777)	172	Ongoing