



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	5.8	17.8	2.5	1.7	1.7	1.8	31.4
System Preservation Minor Projects	14.3	18.5	14.3	14.8	12.0	12.1	86.0
<u>Development & Evaluation Program</u>							
	-	-	-	-	-	-	-
SUBTOTAL	20.2	36.3	16.8	16.5	13.7	13.9	117.4
<u>Capital Salaries, Wages & Other Costs</u>							
	1.2	1.3	1.3	1.4	1.4	1.4	8.0
TOTAL	21.4	37.6	18.1	17.9	15.1	15.4	125.4
Special Funds	21.1	36.9	18.1	17.9	15.1	15.4	124.4
Federal Funds	0.3	0.7	-	-	-	-	1.0



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.

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

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

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 - 2)

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.

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 \$1.0M for planned spending in FY 2023 and revised estimates.

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 2017	CURRENT YEAR 2018	BUDGET YEAR 2019	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE	
				2020.....2021.....2022.....2023.....			
Planning	0	0	0	0	0	0	0	0	0	0	
Engineering	1,916	1,234	106	109	112	115	118	122	682	0	
Right-of-way	0	0	0	0	0	0	0	0	0	0	
Construction	29,385	20,354	1,112	1,495	1,536	1,582	1,629	1,677	9,031	0	
Total	31,301	21,588	1,218	1,604	1,648	1,697	1,747	1,799	9,713	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 - 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: An increase of \$5.7M was added to fund additional phases of the project.

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	13,445	9,266	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	17,523	0	2,583	14,086	854	0	0	0	17,523	0
Total	30,968	9,266	4,603	16,245	854	0	0	0	21,702	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)	5,644	Complete
2	Data Loss Protection (0697)	485	Complete
3	Driver Law Test System (0695)	801	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)	375	Ongoing
7	Glen Burnie Office Systems Preservation (0512)	1,965	Ongoing
8	OIR Office Systems Preservation (0698)	639	Ongoing
9	VEIP Preservation (0686)	2,022	Ongoing
10	Cumberland Office Interior Modifications and Site Work (0742)	153	Underway
11	Glen Burnie Reconstruction (0552)	1,515	Underway
<u>Information Technology</u>			
12	Business Process Reengineering (0699)	430	Ongoing
13	Central Document Processing System Preservation (0651)	811	Ongoing
14	Computer Equipment System Preservation (0645)	5,794	Ongoing
15	DLS/POS Migration (0681)	1,372	Ongoing
16	Security System Preservation & Improvement (0518)	759	Ongoing
17	System Preservation (0597)	4,581	Ongoing
18	Telecommunication System Preservation & Improvement (0545)	1,581	Ongoing
19	Facial Recognition IT Screening Pilot (0677)	509	Underway
20	Performance Registration Information Systems Management (0778)	630	Underway
<u>Information Technology Project (Appr 8)</u>			
21	DIWS II (0684)	6,150	Underway
<u>Safety</u>			
22	Maryland Highway Safety Office Bicycle Programs (0777)	172	Ongoing