



MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	16.0	24.1	1.7	1.7	1.8	1.9	47.2
System Preservation Minor Projects	14.8	15.8	17.8	11.4	11.7	11.7	83.2
<u>Development & Evaluation Program</u>							
	-	-	-	-	-	-	-
SUBTOTAL	30.8	39.9	19.5	13.1	13.5	13.6	130.4
<u>Capital Salaries, Wages & Other Costs</u>							
	1.3	1.3	1.4	1.4	1.4	1.5	8.3
TOTAL	32.1	41.2	20.9	14.5	14.9	15.0	138.6
Special Funds	31.4	41.2	20.9	14.5	14.9	15.0	138.0
Federal Funds	0.7	-	-	-	-	-	0.7



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:
Customer Connect (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: The implementation phase of the project is underway.

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 2018			2019	20202021.....2022.....		
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,916	1,340	109	112	115	118	122	0	576	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	31,238	21,466	1,495	1,536	1,582	1,629	1,677	1,853	9,772	0
Total	33,154	22,806	1,604	1,648	1,697	1,747	1,799	1,853	10,348	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: Total cost increased by \$1.9M for planned spending in FY 2024.



PROJECT: Customer Connect

DESCRIPTION: Customer Connect (formerly 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 implementation phase of the project is underway.

POTENTIAL FUNDING SOURCE: SPECIAL FEDERAL GENERAL 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 2018			2019	20202021.....2022.....		
Planning	15,647	11,286	2,159	2,202	0	0	0	0	4,361	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	40,714	8,220	12,254	20,240	0	0	0	0	32,494	0
Total	56,361	19,506	14,413	22,442	0	0	0	0	36,855	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2018 - 23 CTP: An increase of \$25.4M was added to fund additional phases of the project.

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 2018 Completions</u>			
<u>Information Technology</u>			
1	Central Issuance (0772)	5,644	Complete
2	Network Switch System Preservation (0649)	1,893	Complete

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM

MOTOR VEHICLE ADMINISTRATION - LINE 3 (cont'd)

ITEM NO.	DESCRIPTION AND IMPROVEMENT TYPE	FY19 + FY20 PROJECT COST (\$000's)	CONSTRUCTION START
<u>Fiscal Year 2019 and 2020</u>			
<u>Building Improvements</u>			
3	Building and Interior Modification (0598)	1,623	Ongoing
4	Comprehensive Planning Services (0536)	865	Ongoing
5	Environmental Management System Improvements (0668)	523	Ongoing
6	Glen Burnie Office Systems Preservation (0512)	2,071	Ongoing
7	OIR Office Systems Preservation (0698)	613	Ongoing
8	VEIP Preservation (0686)	1,402	Ongoing
9	Cumberland Office Interior Modifications and Site Work (0742)	4,492	Underway
10	Glen Burnie Reconstruction (0552)	1,346	Underway
<u>Information Technology</u>			
11	Business Process Reengineering (0699)	799	Ongoing
12	Central Document Processing System Preservation (0651)	760	Ongoing
13	Computer Equipment System Preservation (0645)	6,344	Ongoing
14	Security System Preservation & Improvement (0518)	836	Ongoing
15	System Preservation (0597)	5,044	Ongoing
16	Telecommunication System Preservation & Improvement (0545)	1,731	Ongoing
17	Facial Recognition IT Screening Pilot (0677)	428	Underway
18	Performance Registration Information Systems Management (0778)	250	Underway
<u>Information Technology Project (Appr 8)</u>			
19	DIWS II (0684)	1,300	Underway
<u>Safety</u>			
20	Maryland Highway Safety Office Bicycle Programs (0777)	129	Ongoing