



MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	18.6	12.8	7.4	1.1	1.1	0.9	41.8
System Preservation	2.0	7.3	6.2	-	-	-	15.4
Expansion/Efficiency	16.6	5.5	1.2	1.1	1.1	0.9	26.4
<u>Major Development & Evaluation Program</u>	-	-	-	-	-	-	-
<u>Minor Program</u>	18.1	19.8	13.0	7.2	7.1	6.4	71.6
System Preservation	14.7	13.9	10.7	6.3	6.2	5.7	57.5
Expansion/Efficiency	1.4	5.4	1.8	0.3	0.2	0.2	9.3
Safety & Security	1.7	0.3	0.3	0.3	0.3	0.3	3.2
Environment	0.4	0.3	0.2	0.3	0.3	0.3	1.7
<u>Capital Salaries, Wages & Other Costs</u>	1.1	1.4	1.4	1.4	1.4	1.5	8.3
TOTAL	37.8	34.0	21.8	9.7	9.6	8.9	121.7
Special Funds	37.8	34.0	21.8	9.7	9.6	8.9	121.7
Federal Funds	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-



Top Activities

- Renew Vehicle Registration &
- Renew License &
- Check Wait Time At Local Service Center
- Schedule An Appointment &



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 more than 50% of core service 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:

- | | |
|--|--|
| <input type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- SMART GROWTH STATUS:** Project Not Location Specific Not Subject to PFA Law
- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

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: Enhancement and expansion of ASD services are underway.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR				2021	2022	2023	...2024...		
Planning	0	0	0	0	0	0	0	0	0	0	0
Engineering	1,701	1,234	0	118	122	227	0	0	0	467	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	32,068	25,041	724	1,088	1,902	1,003	1,050	1,050	934	7,027	0
Total	33,769	26,275	724	1,206	2,024	1,230	1,050	1,050	934	7,494	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	33,769	26,275	724	1,206	2,024	1,230	1,050	1,050	934	7,494	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2021 - 26 CTP: The project funding allocation increased by \$1.0M due to the addition of FY 2027.



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.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

- SMART GROWTH STATUS:** Project Not Location Specific Not Subject to PFA Law
- | | |
|--|---|
| <input type="checkbox"/> Project Inside PFA | <input type="checkbox"/> Grandfathered |
| <input type="checkbox"/> Project Outside PFA | <input type="checkbox"/> Exception Will Be Required |
| <input type="checkbox"/> PFA Status Yet to Be Determined | <input type="checkbox"/> Exception Granted |

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		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR				...2024...	...2025...	...2026...	...2027...		
Planning	15,600	14,747	1,394	852	0	0	0	0	0	852	0
Engineering	0	0	0	0	0	0	0	0	0	0	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	70,430	52,337	12,959	14,568	3,525	0	0	0	0	18,093	0
Total	86,030	67,085	14,353	15,420	3,525	0	0	0	0	18,945	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	86,030	67,085	14,353	15,420	3,525	0	0	0	0	18,945	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2021 - 26 CTP: An increase of \$4.8M was added for enterprise system upgrades and budget year maintenance and support.



PROJECT: Glen Burnie Headquarters Renovation

DESCRIPTION: Improvements and renovation of the Glen Burnie Headquarters site and facility ground floor and main branch office. Consolidate Driver Licensing functions located in the Annex Building and trailers into the branch office of the main building. Improve vehicular and pedestrian site circulation and maximize parking. Renovate aging infrastructure and site utilities.

PURPOSE & NEED SUMMARY STATEMENT: Improve customer service, operational efficiency, safety, security, and work environment. Improve service and efficiency by consolidating Driver and Vehicle transactions conducted in multiple buildings/trailers into a single main office, while separating customers from back office functions located on other floors. Contain all branch functions on the ground floor of the Headquarters Building. Reconfigure traffic and driving test courses, separate employee and customer parking while adding to total parking spaces. Upgrade fire protection system and improve energy efficiency through equipment and window replacement. Replace HVAC distribution equipment plumbing piping and fixtures, electrical service and distribution, and site utilities.

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

- | | |
|--|--|
| <input checked="" type="checkbox"/> Safe, Secure, and Resilient | <input checked="" type="checkbox"/> Quality & Efficiency |
| <input checked="" type="checkbox"/> Maintain & Modernize | <input checked="" type="checkbox"/> Environmental Protection |
| <input type="checkbox"/> Economic Opportunity & Reduce Congestion | <input type="checkbox"/> Fiscal Responsibility |
| <input type="checkbox"/> Better Transportation Choices & Connections | |

EXPLANATION: MVA is building the IT infrastructure to support 360 degree customer service, and needs to configure the main branch location to allow for delivery of comprehensive service from each workstation. At the same time, the aging Glen Burnie site and facilities will be renovated, creating a safer, more secure, efficient and environmentally improved workplace, and space for customers.

STATUS: Phase I Site Improvements are underway.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL OTHER

PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR				...2024...	...2025...	...2026...	...2027...		
Planning	157	157	0	0	0	0	0	0	0	0	0
Engineering	1,556	55	13	646	0	855	0	0	0	1,502	0
Right-of-way	0	0	0	0	0	0	0	0	0	0	0
Utility	0	0	0	0	0	0	0	0	0	0	0
Construction	17,325	3,428	3,428	1,341	7,250	5,306	0	0	0	13,897	0
Total	19,039	3,640	3,441	1,987	7,250	6,162	0	0	0	15,399	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	19,039	3,640	3,441	1,987	7,250	6,162	0	0	0	15,399	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2021 - 26 CTP: The project funding allocation increased \$3.4M for Phase II Branch Office/Ground Floor.

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MOTOR VEHICLE ADMINISTRATION - LINE 4

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Facility			
MVA0742	Cumberland Office Interior Modifications and Site Work	\$ 4,178	Completed
MVAPRJ000197	Branch Canopies	\$ 4,400	FY 2022
Major Projects			
MVAPRJ000184	MDOT MVA Digital Mail	\$ 1,200	Design Underway
MVAPRJ000185	Law Test Project	\$ 1,000	-
MHSO			
MVA0777	Maryland Highway Safety Office Bicycle Programs	\$ 437	Ongoing
VEIP			
MVAPRJ000183	VEIP RFP Transition	\$ 4,000	FY 2022