



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>Construction Program</u>							
Major Projects	23.0	10.4	5.0	1.1	1.1	0.9	41.5
System Preservation Minor Projects	20.1	13.3	10.1	6.3	6.3	6.6	62.6
<u>Development & Evaluation Program</u>							
	-	-	-	-	-	-	-
SUBTOTAL	43.1	23.7	15.1	7.4	7.3	7.5	104.1
<u>Capital Salaries, Wages & Other Costs</u>							
	1.4	1.4	1.4	1.4	1.4	1.5	8.6
TOTAL	44.5	25.0	16.6	8.8	8.8	9.0	112.7
Special Funds	44.5	25.0	16.6	8.8	8.8	9.0	112.7
Federal Funds	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-

* For Minors breakdown, please refer to the System Preservation Minor Projects Program report.



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

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 | |

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 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.

- 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 |

ASSOCIATED IMPROVEMENTS:
Customer Connect (MVA Line - 2)

STATUS: Enhancement and expansion of ASD services are underway.

POTENTIAL FUNDING SOURCE:		<input checked="" type="checkbox"/> SPECIAL		<input type="checkbox"/> FEDERAL		<input type="checkbox"/> GENERAL		<input type="checkbox"/> OTHER			
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY					
	(\$000)	CLOSE YEAR	2021	2022	2023	...2024...	...2025...	...2026...	...2027...	TOTAL	
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	25,050	733	1,080	1,902	1,003	1,050	1,050	934	7,019	0
Total	33,769	26,284	733	1,198	2,024	1,230	1,050	1,050	934	7,486	0
Federal-Aid										0	
Special	33,769	26,284	733	1,198	2,024	1,230	1,050	1,050	934	7,486	0
Other										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.

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

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

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

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.

ASSOCIATED IMPROVEMENTS:

Alternative Service Delivery Systems (MVA Line - 1) Glen Burnie Headquarters Renovation (MVA Line - 3)

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		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	15,600	15,220	1,866	380	0	0	0	0	0	380	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	67,003	47,477	8,099	18,428	1,098	0	0	0	0	19,526	0
Total	82,603	62,697	9,965	18,808	1,098	0	0	0	0	19,906	0
Federal-Aid										0	
Special	82,603	62,697	9,965	18,808	1,098	0	0	0	0	19,906	0
Other										0	

SIGNIFICANT CHANGE FROM FY 2021 - 26 CTP: An increase of \$1.4M was added for enterprise system upgrades.



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:

- Safe, Secure, and Resilient
- Maintain & Modernize
- Economic Opportunity & Reduce Congestion
- Better Transportation Choices & Connections
- Quality & Efficiency
- Environmental Protection
- Fiscal Responsibility

ASSOCIATED IMPROVEMENTS:
Customer Connect (MVA Line - 2)

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:													
	<input checked="" type="checkbox"/> SPECIAL										<input type="checkbox"/> FEDERAL	<input type="checkbox"/> GENERAL	<input type="checkbox"/> OTHER
PHASE	TOTAL		PREVIOUS YEAR	CURRENT YEAR	BUDGET YEAR	PLANNING				SIX YEAR	BALANCE TO		
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY						YEAR	COMPLETE
	(\$000)	CLOSE YEAR	2021	2022	2023	...2024...	...2025...	...2026...	...2027...	TOTAL			
Planning	157	157	0	0	0	0	0	0	0	0	0		
Engineering	1,950	1,200	1,159	750	0	0	0	0	0	750	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	4,000	4,000	2,275	7,250	3,800	0	0	0	13,325	0		
Total	19,432	5,357	5,159	3,025	7,250	3,800	0	0	0	14,075	0		
Federal-Aid										0			
Special	19,432	5,357	5,159	3,025	7,250	3,800	0	0	0	14,075	0		
Other										0			

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

SYSTEM PRESERVATION MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MOTOR VEHICLE ADMINISTRATION - LINE 4

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Facility</u>			
MVA0742	Cumberland Office Interior Modifications and Site Work	\$ 4,205	Completed
<u>Major Projects</u>			
MVAPRJ000184	MDOT MVA Digital Mail	\$ 1,200	Design Underway
MVAPRJ000185	Law Test Project	\$ 1,000	-
<u>MHSO</u>			
MVA0777	Maryland Highway Safety Office Bicycle Programs	\$ 367	Ongoing
<u>VEIP</u>			
MVAPRJ000183	VEIP RFP Transition	\$ 4,000	FY 2022