



MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

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

	<u>Current</u>	<u>Budget</u>	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>SIX - YEAR</u>
	<u>FY</u>	<u>FY</u>					<u>TOTAL</u>
	<u>2023</u>	<u>2024</u>					
<u>Major Construction Program</u>	12.6	13.0	-	-	-	-	25.7
System Preservation	7.3	6.3	-	-	-	-	13.6
Expansion/Efficiency	5.4	6.7	-	-	-	-	12.1
<u>Major Development & Evaluation Program</u>	-	-	-	-	-	-	-
<u>Minor Program</u>	20.9	21.4	16.9	9.1	8.6	8.4	85.4
System Preservation	16.8	18.7	11.2	7.4	6.6	6.2	66.9
Expansion/Efficiency	2.8	2.2	4.7	0.7	1.4	1.7	13.5
Safety & Security	1.2	0.3	0.6	0.6	0.3	0.3	3.2
Environment	0.1	0.2	0.5	0.5	0.3	0.3	1.9
<u>Capital Salaries, Wages & Other Costs</u>	1.1	0.8	0.9	0.9	0.9	1.0	5.6
TOTAL	34.7	35.2	17.8	10.0	9.5	9.4	116.6
Special Funds	34.7	35.2	17.8	10.0	9.5	9.4	116.6
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:**
- | | |
|---|---|
| <input checked="" type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> 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: Project complete.

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 COMPLETE	
	ESTIMATED COST	EXPENDED THRU				FOR PLANNING PURPOSES ONLY
	(\$000)	CLOSE YEAR	2022	2023	2024	...2025...	...2026...	...2027...	...2028...	TOTAL		
Planning	0	0	0	0	0	0	0	0	0	0	0	
Engineering	1,234	1,234	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	25,569	25,569	528	0	0	0	0	0	0	0	0	
Total	26,803	26,803	528	0	0	0	0	0	0	0	0	
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0	
Special	26,803	26,803	528	0	0	0	0	0	0	0	0	
Other	0	0	0	0	0	0	0	0	0	0	0	

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: The project cost decreased \$7.0M, as the remaining funds of \$5.0M moved to Customer Connect project and \$2.0M moved to Innovation and Security project.



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 needed to be more efficient for improved customer service and increased employee productivity, and were 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: Project is now in the operating and maintenance phase.

POTENTIAL FUNDING SOURCE:

- SPECIAL FEDERAL GENERAL 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	2022	2023	2024	...2025...	...2026...	...2027...	...2028...	TOTAL	
Planning	15,228	15,228	481	0	0	0	0	0	0	0	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	80,744	68,657	16,320	5,375	6,712	0	0	0	0	12,087	0
Total	95,972	83,885	16,800	5,375	6,712	0	0	0	0	12,087	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	95,972	83,885	16,800	5,375	6,712	0	0	0	0	12,087	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: Project funding increased \$9.9M for software modification and enhancement, 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 | |

- SMART GROWTH STATUS:**
- | | |
|--|---|
| <input type="checkbox"/> Project Not Location Specific | <input type="checkbox"/> Not Subject to PFA Law |
| <input checked="" 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: 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 completed. Design for Phase II Branch Office/Ground Floor is underway.

POTENTIAL FUNDING SOURCE: <input checked="" type="checkbox"/> SPECIAL <input type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER											
PHASE	TOTAL					PLANNING				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU CLOSE YEAR	PREVIOUS YEAR 2022	CURRENT YEAR 2023	BUDGET YEAR 2024	FOR PLANNING PURPOSES ONLY					
						...2025...	...2026...	...2027...	...2028...		
Planning	157	157	0	0	0	0	0	0	0	0	0
Engineering	1,556	352	297	192	1,012	0	0	0	0	1,204	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	4,961	1,533	7,058	5,306	0	0	0	0	12,364	0
Total	19,039	5,470	1,831	7,250	6,318	0	0	0	0	13,568	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	19,039	5,470	1,831	7,250	6,318	0	0	0	0	13,568	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2022 - 27 CTP: None.

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MOTOR VEHICLE ADMINISTRATION - LINE 4

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
Facility			
MVAPRJ000189	OIR Facade	\$ 1,300	FY 2023
MVAPRJ000190	Frederick Fire Control	\$ 365	Under Construction
MVAPRJ000191	Gaithersburg Fire Control	\$ 227	Under Construction
MVAPRJ000192	Hagerstown Fire Control System	\$ 205	Under Construction
MVAPRJ000193	OIR Computer Room Upgrades	\$ 1,249	Underway
MVAPRJ000196	Easton Roof	\$ 500	Under Construction
MVAPRJ000197	Branch Canopies	\$ 1,950	Underway
MVAPRJ000204	Largo Remodel	\$ 4,150	Design Underway
MVAPRJ000211	Power Distribution Systems	\$ 1,291	Design Underway
IT Software/System Enhancements			
MVAPRJ000208	IT Innovation and Security	\$ 3,014	Underway
MVAPRJ000210	OIR System Software Enhancement	\$ 16,217	Underway
Major Projects			
MVAPRJ000184	MDOT MVA Digital Mail	\$ 1,200	Under Construction
MVAPRJ000185	Law Test Project	\$ 1,000	Under Construction
MHSO			
MVA0777	Maryland Highway Safety Office Bicycle Programs	\$ 503	Ongoing
VEIP			
MVAPRJ000183	VEIP RFP Transition	\$ 4,000	FY 2025

* Project funding enabled by IIJA increases