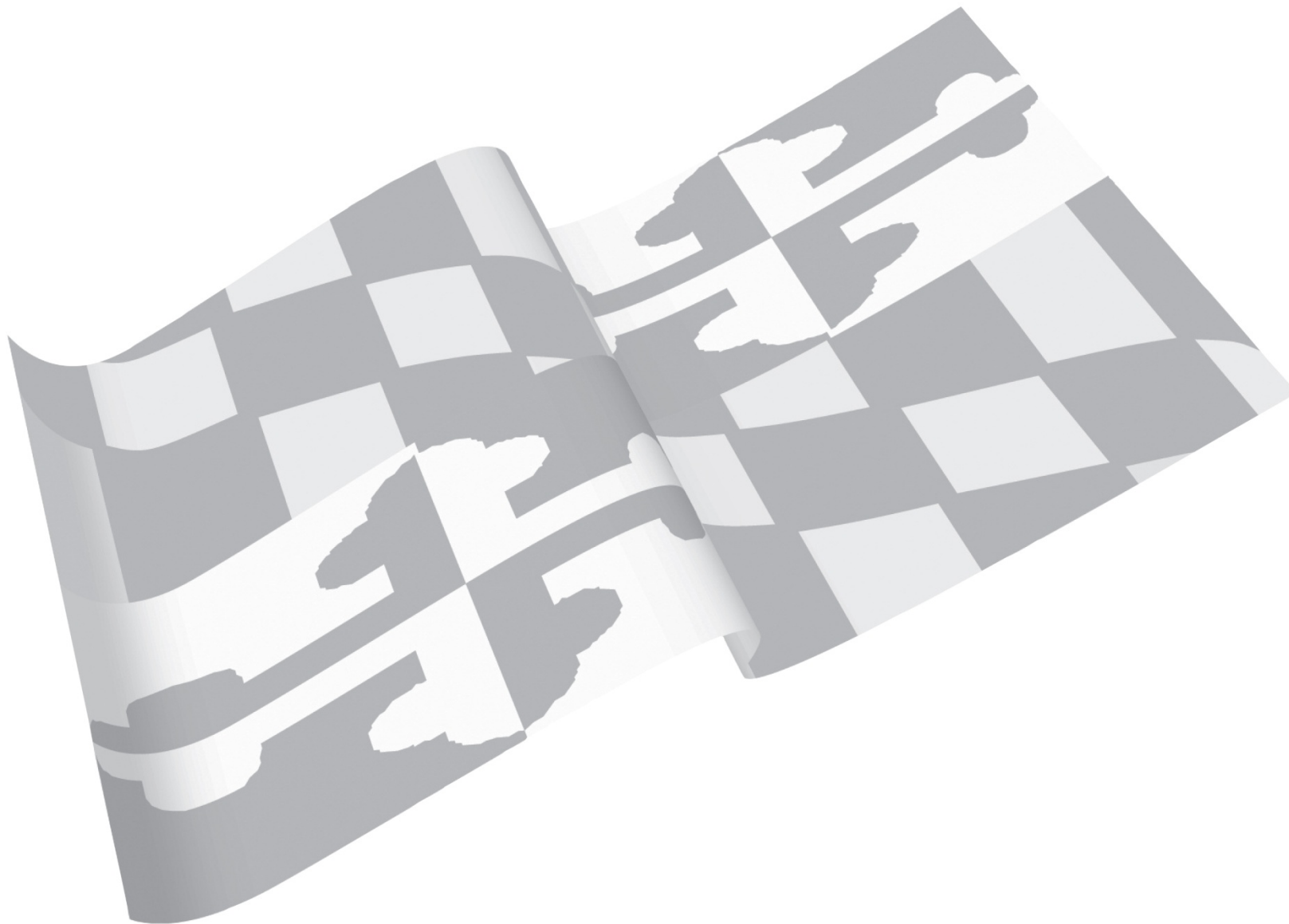


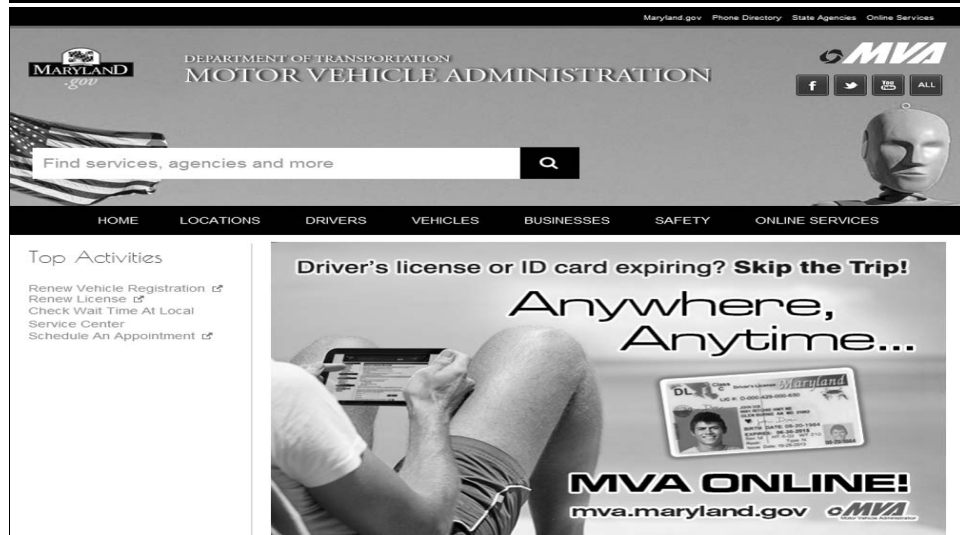


MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2020</u>	<u>FY 2021</u>	<u>FY 2022</u>	<u>FY 2023</u>	<u>FY 2024</u>	<u>FY 2025</u>	<u>SIX-YEAR TOTAL</u>
<u>Construction Program</u>							
Major Projects	27.6	16.6	2.2	2.3	1.6	1.5	51.9
System Preservation Minor Projects	16.3	24.1	13.3	12.2	11.4	9.3	86.6
<u>Development & Evaluation Program</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
SUBTOTAL	43.9	40.8	15.5	14.5	13.0	10.8	138.5
<u>Capital Salaries, Wages & Other Costs</u>	<u>1.3</u>	<u>1.4</u>	<u>1.4</u>	<u>1.4</u>	<u>1.5</u>	<u>1.5</u>	<u>8.5</u>
TOTAL	45.2	42.1	16.9	15.9	14.5	12.4	147.0
Special Funds	45.2	42.1	16.9	15.9	14.5	12.4	147.0
Federal Funds	-	-	-	-	-	-	-

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

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

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 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

- | | |
|--|---|
| ☐ Project Inside PFA | ☐ Grandfathered |
| ☐ Project Outside PFA | ☐ Exception Will Be Required |
| ☐ PFA Status Yet to Be Determined | ☐ Exception Granted |

ASSOCIATED IMPROVEMENTS:
Customer Connect (MVA Line - 2)

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.

POTENTIAL FUNDING SOURCE:

☒ SPECIAL ☐ FEDERAL ☐ GENERAL ☐ OTHER

PHASE	TOTAL				PROJECTED CASH REQUIREMENTS				SIX YEAR TOTAL	BALANCE TO COMPLETE
	ESTIMATED	EXPEND	CURRENT	BUDGET	FOR PLANNING PURPOSES ONLY					
	COST	THRU	YEAR	YEAR	2022.....	2023.....	2024.....	2025.....		
	(\$000)	2019	2020	2021						
Planning	0	0	0	0	0	0	0	0	0	0
Engineering	1,701	1,234	112	115	118	122	0	0	467	0
Right-of-way	0	0	0	0	0	0	0	0	0	0
Construction	32,651	23,124	1,536	1,582	1,629	1,677	1,603	1,500	9,527	0
Total	34,352	24,358	1,648	1,697	1,747	1,799	1,603	1,500	9,994	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2019 - 24 CTP: Planned spending in FY 2025 adds \$0.7M to the total estimated cost.



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.

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)

STATUS: The implementation phase of the project is underway.

POTENTIAL FUNDING SOURCE:					☒ SPECIAL	☐ FEDERAL	☐ GENERAL	☐ OTHER		
PHASE	TOTAL ESTIMATED COST (\$000)	EXPEND THRU 2019	CURRENT YEAR 2020	BUDGET YEAR 2021	PROJECTED CASH REQUIREMENTS FOR PLANNING PURPOSES ONLY				SIX YEAR TOTAL	BALANCE TO COMPLETE
					2022.....	2023.....	2024.....	2025.....		
Planning	17,784	13,336	2,202	2,246	0	0	0	0	4,448	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	53,579	16,108	23,777	12,698	498	498	0	0	37,471	0
Total	71,363	29,444	25,979	14,944	498	498	0	0	41,919	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2019 - 24 CTP: An increase of \$15.0M 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	FY20 + FY21 PROJECT COST (\$000's)	CONSTRUCTION START
	<u>Fiscal Year 2020 and 2021</u>		
	<u>Building Improvements</u>		
1	Building and Interior Modification (0598)	3,205	Ongoing
2	Comprehensive Planning Services (0536)	1,205	Ongoing
3	Environmental Management System Improvements (0668)	624	Ongoing
4	Glen Burnie Office Systems Preservation (0512)	2,227	Ongoing
5	OIR Office Systems Preservation (0698)	569	Ongoing
6	VEIP Preservation (0686)	2,315	Ongoing
7	Cumberland Office Interior Modifications and Site Work (0742)	4,394	Underway
8	Glen Burnie Reconstruction (0552)	5,738	Underway
	<u>Information Technology</u>		
9	Business Process Reengineering (0699)	1,780	Ongoing
10	Central Document Processing System Preservation (0651)	932	Ongoing
11	Computer Equipment System Preservation (0645)	6,677	Ongoing
12	Security System Preservation & Improvement (0518)	1,147	Ongoing
13	System Preservation (0597)	5,549	Ongoing
14	Telecommunication System Preservation & Improvement (0545)	2,115	Ongoing
	<u>Information Technology Project (Appr 8)</u>		
15	Mobile Customer Traffic Management System (0721)	1,800	Underway
	<u>Safety</u>		
16	Maryland Highway Safety Office Bicycle Programs (0777)	129	Ongoing