



MDOT MARYLAND DEPARTMENT OF TRANSPORTATION

MOTOR VEHICLE ADMINISTRATION

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

	<u>FY 2025</u>	<u>FY 2026</u>	<u>FY 2027</u>	<u>FY 2028</u>	<u>FY 2029</u>	<u>FY 2030</u>	<u>SIX - YEAR TOTAL</u>
<u>Major Construction Program</u>	7.4	-	-	-	-	-	7.4
System Preservation	6.2	-	-	-	-	-	6.2
Expansion/Efficiency	1.3	-	-	-	-	-	1.3
<u>Major Development & Evaluation Program</u>	-	-	-	-	-	-	-
<u>Minor Program</u>	21.1	27.4	6.3	8.1	6.9	13.0	82.8
System Preservation	16.0	20.9	4.4	6.8	5.2	10.0	63.2
Expansion/Efficiency	2.1	3.8	0.9	0.9	0.8	1.8	10.4
Safety & Security	2.4	2.3	0.5	0.3	0.7	0.5	6.7
Environment	0.6	0.4	0.5	0.2	0.2	0.7	2.5
<u>Capital Salaries, Wages & Other Costs</u>	0.9	0.9	0.9	1.0	1.0	1.0	5.7
TOTAL	29.4	28.3	7.2	9.1	7.9	14.0	95.9
Special Funds	29.4	28.3	7.2	9.1	7.9	14.0	95.9
Federal Funds	-	-	-	-	-	-	-
Other Funds	-	-	-	-	-	-	-
<u>Special Funds Breakdown</u>							
Transportation Trust Fund	29.4	28.3	7.2	9.1	7.9	14.0	95.9
SPECIAL FUNDS TOTAL	29.4	28.3	7.2	9.1	7.9	14.0	95.9



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were developed over the years as independent applications in response to separate business unit needs, and have become outdated in meeting the needs of today's operating environment.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:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

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.

- SMART GROWTH STATUS:**
- Project Not Location Specific
 - Project Inside PFA
 - Project Outside PFA
 - PFA Status Yet to Be Determined
 - Not Subject to PFA Law
 - Grandfathered
 - Exception Will Be Required
 - Exception Granted

STATUS: Project is in the operating and maintenance phase.

<u>POTENTIAL FUNDING SOURCE:</u>		<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 (\$000)	EXPENDED THRU CLOSE YEAR				FOR PLANNING PURPOSES ONLY					
			2024	2025	2026	...2027...	...2028...	...2029...	...2030...		
Planning	15,228	15,228	0	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	82,959	81,709	7,014	1,250	0	0	0	0	0	1,250	0
Total	98,187	96,937	7,014	1,250	0	0	0	0	0	1,250	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	98,187	96,937	7,014	1,250	0	0	0	0	0	1,250	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: None.



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:

- Enhance Safety and Security
- Deliver System Quality
- Serve Communities and Support the Economy
- Promote Environmental Stewardship

- 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

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 and construction for Phase II Branch Office/Ground Floor 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 TOTAL	BALANCE TO COMPLETE
	ESTIMATED COST (\$000)	EXPENDED THRU YEAR				FOR PLANNING PURPOSES ONLY	...2027...	...2028...	...2029...		
Planning	157	157	0	0	0	0	0	0	0	0	0
Engineering	2,482	2,482	729	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	16,400	10,225	5,224	6,175	0	0	0	0	0	6,175	0
Total	19,039	12,864	5,953	6,175	0	0	0	0	0	6,175	0
Federal-Aid	0	0	0	0	0	0	0	0	0	0	0
Special	19,039	12,864	5,953	6,175	0	0	0	0	0	6,175	0
Other	0	0	0	0	0	0	0	0	0	0	0

SIGNIFICANT CHANGE FROM FY 2024 - 29 CTP: None.

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MOTOR VEHICLE ADMINISTRATION - LINE 3

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>Facility</u>			
MVA0598	Building and Interior Modification	\$ 4,400	Underway
MVAPRJ000189	OIR Facade	\$ 1,005	Completed
MVAPRJ000193	OIR Computer Room Upgrades	\$ 1,249	Underway
MVAPRJ000195	Waldorf Roof	\$ 695	Completed
MVAPRJ000204	Largo Remodel	\$ 4,251	Design Underway
MVAPRJ000209	Pavement Rehabilitation	\$ 1,070	Underway
MVAPRJ000211	Power Distribution Systems	\$ 0	Deferred
MVAPRJ000212	Fire Detection & Suppression Systems	\$ 960	Underway
MVAPRJ000214	Glen Burnie Print Shop Relocation	\$ 352	Completed
MVAPRJ000216	Glen Burnie Boiler Replacement	\$ 2,221	Design Completed
MVAPRJ000218	Glen Burnie Chiller Replacement	\$ 1,025	Design Completed
MVAPRJ000220	Data Center Fire Protection Replacement	\$ 3,500	Design Completed
MVAPRJ000221	Generator Replacement	\$ 4,386	Design Underway
MVAPRJ000222	ATS and Switchboards	\$ 4,396	Planning Underway
MVAPRJ000223	Computer Room HVAC	\$ 2,676	Planning Underway
<u>IT Hardware/Equipment</u>			
MVA0645	Computer Equipment System Preservation	\$ 54,516	Deferred
MVA0649	Network Switch System Preservation	\$ 3,000	FY 2025
<u>IT Software/System Enhancements</u>			
MVA0545	Telecommunication System Preservation & Improvement	\$ 15,167	Underway
MVA0597	System Preservation	\$ 34,538	Underway
MVAPRJ000208	IT Innovation and Security	\$ 4,509	Underway
MVAPRJ000210	OIR System Software Enhancement	\$ 14,549	FY 2025
<u>Major Projects</u>			
MVAPRJ000184	MDOT MVA Digital Mail	\$ 1,016	Underway
MVAPRJ000185	Law Test Project	\$ 1,039	Underway

MINOR PROJECTS PROGRAM
(Dollars in Thousands)

MOTOR VEHICLE ADMINISTRATION - LINE 3

PROJECT ID	PROJECT NAME	TOTAL PROGRAMMED COST	STATUS
<u>MHSO</u>			
MVA0777	Maryland Highway Safety Office Bicycle Programs	\$ 782	Ongoing
<u>VEIP</u>			
MVA0686	VEIP Preservation	\$ 8,611	Underway
MVAPRJ000183	VEIP RFP Transition	\$ 4,000	FY 2025