



MDOT **EXCELLERATOR**

Performance Management System

Quarterly Report
April 2016



FINAL

The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.



Maryland Department of Transportation

“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”

A Message From the Secretary

My Fellow Marylanders,

I am pleased to present the Maryland Department of Transportation Excellerator Performance Management System. I have been a longtime proponent of performance measures as a critical ingredient which drives organizations to exceptional standards to meet the transportation demands of our customers. At the Maryland Department of Transportation, we have embarked on a dedicated journey of creating performance measures that are important to all who live in and travel throughout the State of Maryland.

The Maryland Department of Transportation, and its transportation business units, created a single focused Mission Statement, which is the guiding light for all of our transportation products and services. We are wholeheartedly committed to being driven by the needs of our customers and to exceed their expectations. Whether our customers fly out of the Baltimore/Washington International Thurgood Marshall Airport, take a cruise out of the Port of Baltimore, ride one of our buses or rail lines, register their vehicles, or travel our highways and bridges, we all stand together as the Maryland Department of Transportation.

Our Excellerator program is comprised of ten tangible results. Those results are critical components for the organization and will drive our daily business decisions. How we achieve those results will be an organization-wide process of developing measures and strategies to achieve the optimum level of performance. The public we serve is able to see the results of our performance every quarter. This program is a living, evolving performance process that is in a constant state of evaluation, analysis and action. Some quarters may be better than others, but with the appropriate measures in place, we will have a constant finger on the pulse of the products and services we deliver to the citizens of Maryland. Whether we are being a good neighbor or facilitating economic opportunities within our State, we, the Maryland Department of Transportation, are working together every day to improve our performance and strive to reach exceptional customer service.

We, thank you for this opportunity to share our initiative and are excited to embark upon a program of constant progress towards outstanding results.



Pete K. Rahn
Secretary

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Driver

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3.3	Maryland Traffic-Related Fatality Rate	Annually	Tom Gianni, MVA
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5.6	Accuracy and Functionality of Real-Time Information Systems (RTIS)		Ralign Wells, MAA
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6.1	Communicate Effectively using all Social Media		Katie Bennett, MDTA Richard Scher, MPA
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7.2	Number and Percent of Contracts Awarded to MBE Firms as the Prime Contractor	Quarterly	Angela Martin, MAA
7.3	Percent of Payments Awarded to Small Business Reserve (SBR) Contracts	Quarterly	Wonza Spann-Nicholas, MPA
7.4	Percent of Veteran Owned - Small Business Enterprise (VSBE) Participation	Quarterly	William Ward, MVA
7.5	Level of Satisfaction of Our Business Partners	Quarterly	Donna Dicerbo, MDTA
7.6	Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements	Quarterly	Anna Lansaw, MTA
7.7	Number of Procurement Protests Filed and Percent of Protests Upheld by the Board of Contract Appeals	Quarterly	Mike Zimmerman, TSO
Tangible Result # 8: Be a Good Neighbor			Simon Taylor, MAA
8.1	Percent of MDOT Facilities that Meet or Exceed our Neighbor's Expectations	Annually	Tony Crawford, SHA Dennis Simpson, MDTA
8.2	Level of Satisfaction with Educational/Civic Outreach Efforts with our Neighbors		Michael Phennicie, MAA Kathy Broadwater, MPA
	8.2a - Number of Educational/Civic Outreach Efforts with our Neighbors	Quarterly	Michael Phennicie, MAA Kathy Broadwater, MPA
	8.2b - Satisfaction with the Educational/Civic Outreach Efforts	Annually	Michael Phennicie, MAA
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8.4	Number of Employees Volunteering for Non-Profit Charitable Organizations	Quarterly/ Annually	Natalie Grasso, MVA Phil Dacey, TSO
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9.2	Fuel Efficiency		Paul Truntich, MDTA
	9.2a - Miles Per Gallon	Semi-Annually	Paul Truntich, MDTA
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9.3	Percent of Maryland Recycling Act Materials Recycled	Annually	Hargurpreet Singh, MVA
9.4	Recycled/Reused Materials from Maintenance Activities and Construction/Demolition Projects	Annually	Barbara McMahon, MPA
9.5	Compliance with Environmental Requirements	Annually	Robin Bowie, MAA
9.6	Environmental Impacts and Community Enhancements	Quarterly	Robert Frazier, MTA
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			Jim Dwyer, MPA
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10.2	National Ranking of Maryland's Transportation Infrastructure	Annually	Greg Slater, SHA

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	10.3a - Freight Analysis Framework (FAF) Tonnage and Value of Freight	Annually	Juan Torrico, MTA
	10.3b - Port of Baltimore Total Foreign Cargo Port-Wide including Bulk and General Cargoes, Market Share and Rankings	Quarterly	Juan Torrico, MTA
	10.3c - MPA Total General Cargo Tonnage including Containers, Autos, RoRos and Imported Forest Product	Monthly	Juan Torrico, MTA
	10.3d - Average Truck Turn Time per Container at Seagirt Marine Terminal	Annually	Deborah Rogers, MVA
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10.5	Change in Market Access due to Improvements in the Transportation Network	Quarterly	Corey Stottlemeyer, TSO
10.6	Change in Productivity Due to Improvements in the Transportation Network	Quarterly	Corey Stottlemeyer, TSO
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10.8	Percent of Vehicles Miles Traveled (VMT) in Congested Conditions on Maryland Freeways and Arterials in the AM/PM Peak Hours	Annually	Greg Slater, SHA
10.9	Market Share		Jack Cahalan, MAA
	10.9a – Percent of Nonstop Markets Served Relative to Benchmark Airports	Monthly	Jack Cahalan, MAA
	10.9b - Martin State Airport's Regional Market Share	Quarterly	Jack Cahalan, MAA
	10.9c - Number of Passengers and Departing Flights Relative to Benchmark Airports	Quarterly	Jack Cahalan, MAA
	10.9d - Mid Atlantic International Cruise Market Share	Quarterly	Jack Cahalan, MAA
10.10	Percent of Roadway Access Permits Issued within 21 Days or Less	Annually	Del Adams, TSO

TANGIBLE RESULT #1

Provide Exceptional Customer Service



Every MDOT employee is responsible for providing exceptional customer service by providing our customers with respectful, timely and knowledgeable responses to all inquiries and interactions.

RESULT DRIVER:

Leslie Dews

Motor Vehicle Administration (MVA)

Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Sean Adgeron
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To track MDOT's progress towards its mission of providing exceptional customer service

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data is collected through a standardized survey of randomly selected Marylanders

NATIONAL BENCHMARK:

Benchmarking is provided by the American Customer Service Index

PERFORMANCE MEASURE 1.1

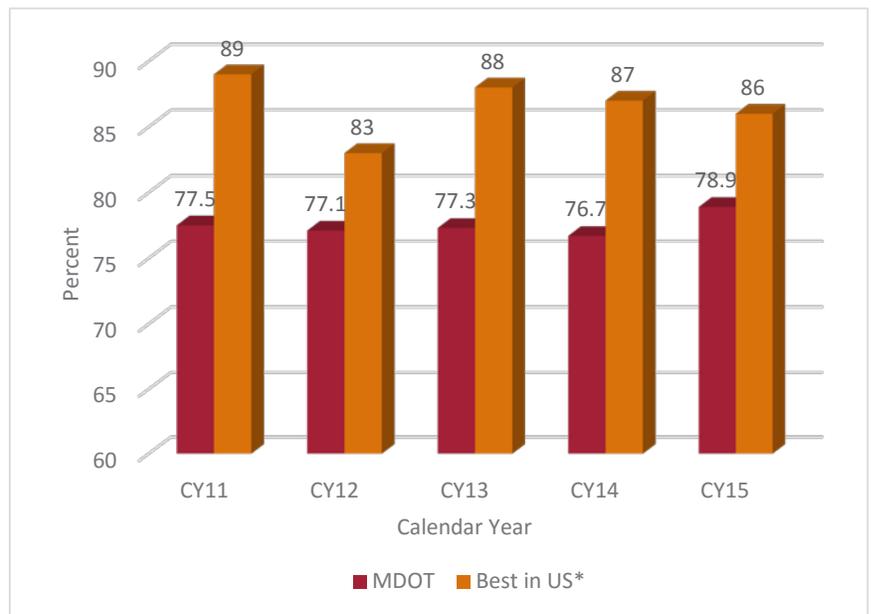
Percent of Overall Customer Satisfaction

Overall customer satisfaction plays an important role at the Maryland Department of Transportation (MDOT). Not only is it a leading indicator to identify unhappy customers, it is also a key point of differentiation that helps to attract new customers and grow revenue. The information gained from conducting customer satisfaction research provides the insight needed to make informed decisions in order to not only retain MDOT's customer base, but also improve customer relationships.

Over the past few years MDOT has been conducting customer satisfaction surveys at each business unit (Highway, Aviation, etc.). Specifically, data from the various surveys was normalized and then averaged to determine overall MDOT customer satisfaction. Overall, MDOT's customer satisfaction has remained relatively consistent at approximately 77%. Increasing customer satisfaction is a top priority as MDOT continually strives to tailor delivery of products and services to its customers.

Reliability of products and services offered and the time it takes to get those products and services are key components in overall customer satisfaction. This will be a key focus going forward in order to improve MDOT's overall result.

Percent of Overall MDOT Customer Satisfaction



Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Patrick Corcoran
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

To track correspondence resolution

FREQUENCY:

Monthly

DATA COLLECTION METHODOLOGY:

Statewide IQ system

NATIONAL BENCHMARK:

N/A

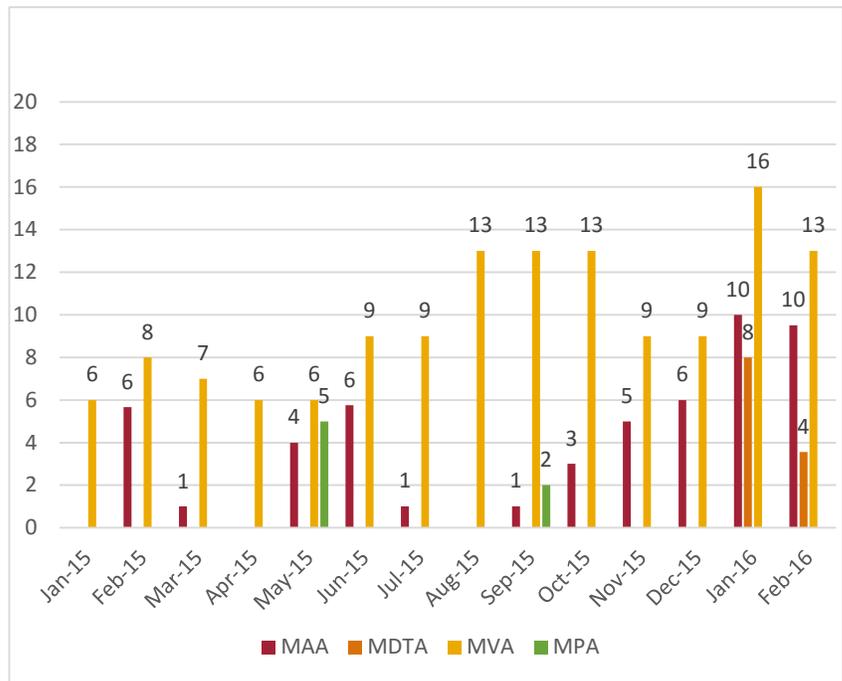
PERFORMANCE MEASURE 1.2A

Responsiveness to MDOT Customer Correspondence: Average Number of Days for Correspondence Resolution

MDOT is committed to providing customers a timely response to all correspondence and has established a ten-day turnaround for customer response and resolution. The IQ system is MDOT's system of record for all gubernatorial and direct customer correspondence. Each transportation business unit (TBU) receives customer correspondence from through system and is required to document all responses to customers.

Analysis of the data from several business units indicates that MDOT has room for improvement in responding to customers in a timely fashion. MDOT is also expanding the use of the IQ system throughout the organization to see and report a more complete picture of overall timely responses to customers.

Average Number of Days for Correspondence Resolution (Working Days)



Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews

Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Richard Powers

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To track the rate of first contact resolution to MDOT customer correspondence

FREQUENCY:

Monthly

DATA COLLECTION METHODOLOGY:

Statewide IQ system

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 1.2B

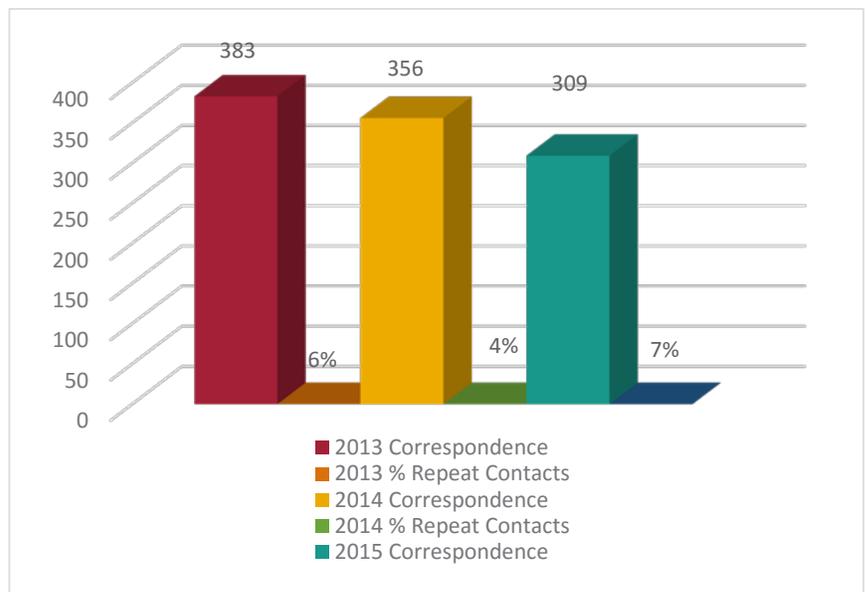
Responsiveness to MDOT Customer Correspondence: Percent of First Contact Resolution

MDOT is responsible for streamlining the customer experience so that they can receive the products and services they expect. At times, customers look to MDOT for resolutions to issues that prevent them from participating in those products and services. A good measure of customer satisfaction is the frequency in which customer issues and inquiries are resolved upon initial engagement.

The Maryland Motor Vehicle Administration (MVA) shows that customers needed repeat interactions with MDOT in order to obtain a resolution.

MDOT is expanding the capabilities of the current IQ system to capture customer resolutions across the entire department to more accurately track and report progress towards exceptional customer service in regards to customer resolutions.

MVA Total Correspondence and Repeat Contacts



Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews

Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Darol Smith

Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To identify the percentage of customers not connecting or speaking with call centers resulting from not receiving goods or services from MDOT

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Database metrics provided by TBUs. Calculated formula abandoned calls divided by total inbound calls – in percent

NATIONAL BENCHMARK:

Talkdesk Global rate 5 – 8 %, MetricNet rate 8.7%

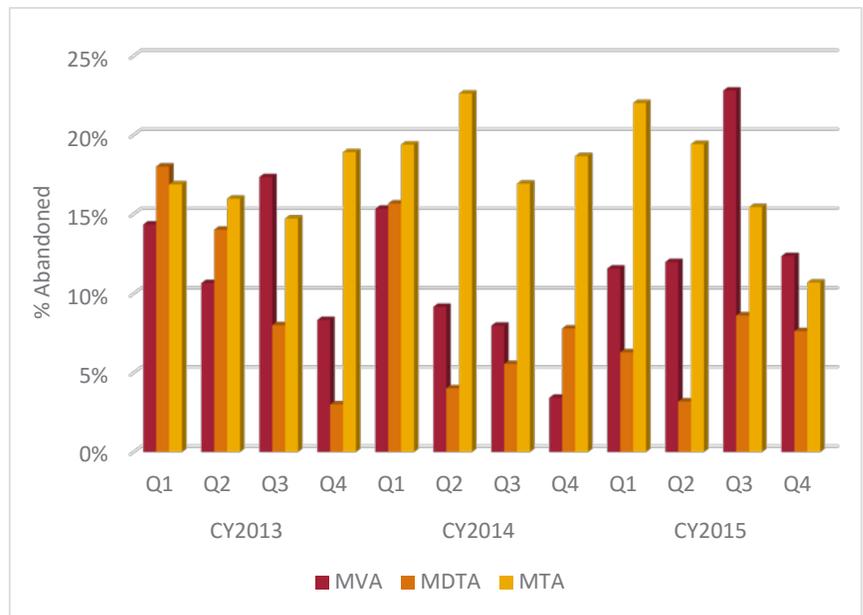
PERFORMANCE MEASURE 1.3A

Customer Satisfaction with Receiving Goods and Services: Percent of Abandoned Calls at Call Centers

MDOT call centers represent another contact point for customers to interact with the organization to obtain information, resolve issues and complaints, and conduct business. Customers contacting MDOT through its call centers expect to be able to do so with ease. The longer the time that customers have to wait before being connected to an agent, the higher the abandon rate is likely to be.

Abandoned call center data from calendar year (CY) 2013 to CY2015 shows a disparity across MDOT. Historical data shows MDOT over a three year period above the national standards.

Percent of Abandoned Calls at Call Centers



Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews

Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Darol Smith

Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To collect and evaluate the time it takes the average customer to wait before speaking with the call center to answer phone inquiries

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Database metrics provided by TBUs. Average amount of time caller waits

NATIONAL BENCHMARK:

Reported by Talkdesk Global Metric - 60 seconds

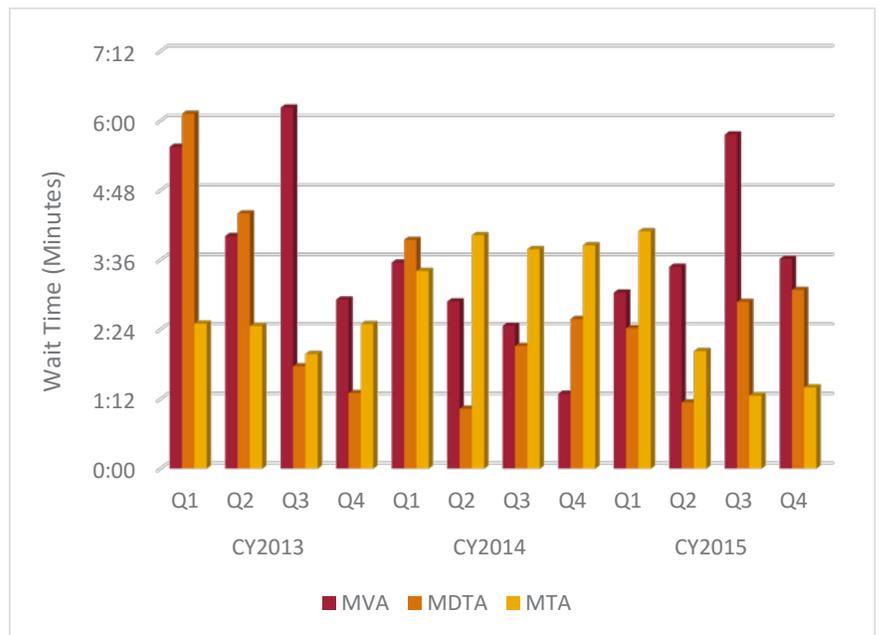
PERFORMANCE MEASURE 1.3B

Customer Satisfaction with Receiving Goods and Services: Average Call Wait Times at Call Centers

MDOT provides call center services in three business units including MVA, the Maryland Transit Administration (MTA) and the Maryland Transportation Authority (MDTA). Customers expect to reach MDOT within reasonable timeframes when contacting call centers. The amount of time they wait to speak to a representative often shapes their level of satisfaction with MDOT.

MDOT currently has call center wait time data for CY2013 – CY2015. The average wait time for a customer caller to receive a first contact is 2.9 minutes. This measurement has both controllable and uncontrollable influences that affect the results. MDOT is working to improve customer service at these call centers by reducing wait times.

Average Call Wait Times at Call Centers



Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Darol Smith
Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To assess customer satisfaction with call centers in resolving call inquiries

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Phone survey of call center customers

NATIONAL BENCHMARK:

74% Industry Standards as reported by MetricNet

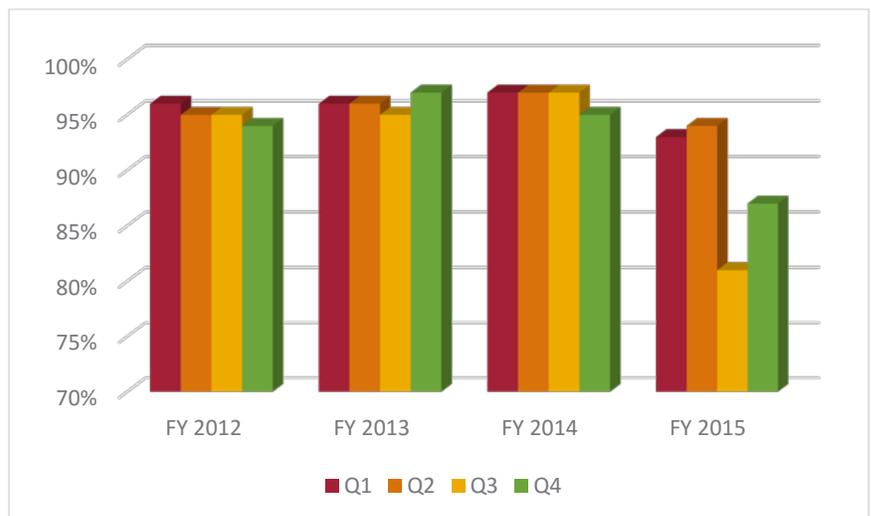
PERFORMANCE MEASURE 1.3C

Customer Satisfaction with Receiving Goods and Services: Level of Satisfaction with Resolving Call Inquiries at Call Centers

The level of satisfaction with resolving call inquiries is an indicator of whether the MDOT is meeting customers' expectations.

The data presented is from MVA and indicates an average of 92% customer satisfaction with call center resolutions between fiscal year (FY) 2012-FY2015. MDOT is taking steps towards increasing customer satisfaction with call-center resolutions across the organization.

Level of Satisfaction with Resolving Call Inquiries



Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Dave Peake
State Highway Administration (SHA)

PURPOSE OF MEASURE:

To better determine how satisfied MDOT customers are when interacting with frontline employees

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data is collected through a survey design utilizing an on-site, in-person intercept method, complemented by online surveys

NATIONAL BENCHMARK:

Highest American Customer Satisfaction Index (ACSI) rate -86%

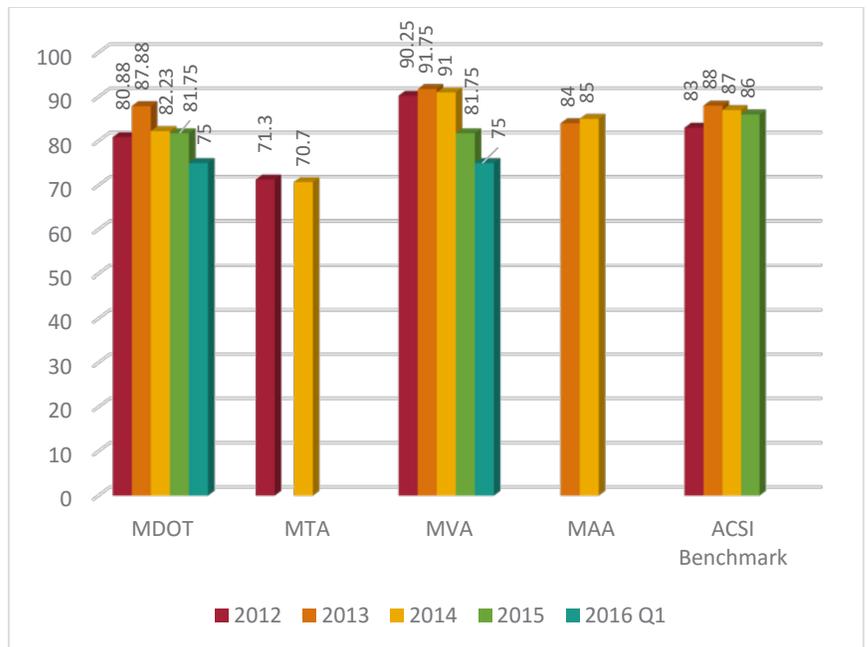
PERFORMANCE MEASURE 1.3D

Customer Satisfaction with Receiving Goods and Services: Level of Satisfaction with Interactions with Front Line Employees

As a multifaceted transportation organization, MDOT plays a significant role in the lives of its customers. Frontline employees interact with customers on a daily basis and are expected to provide a level of customer service that is responsive and timely. Those interactions have a considerable impact on customer satisfaction and perception of the effectiveness of the organization as a whole.

Current survey data from four business units indicate that, on average, 75% of customers are satisfied with MDOT's frontline employee interaction compared to a national ACSI average of 86%.

Level of Satisfaction with Interactions with Front Line Employees



Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews

Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Dave Peake

State Highway Administration (SHA)

PURPOSE OF MEASURE:

To show how satisfied MDOT customers are when interacting with the website and usefulness of the information

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

On-line Survey

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 1.3E

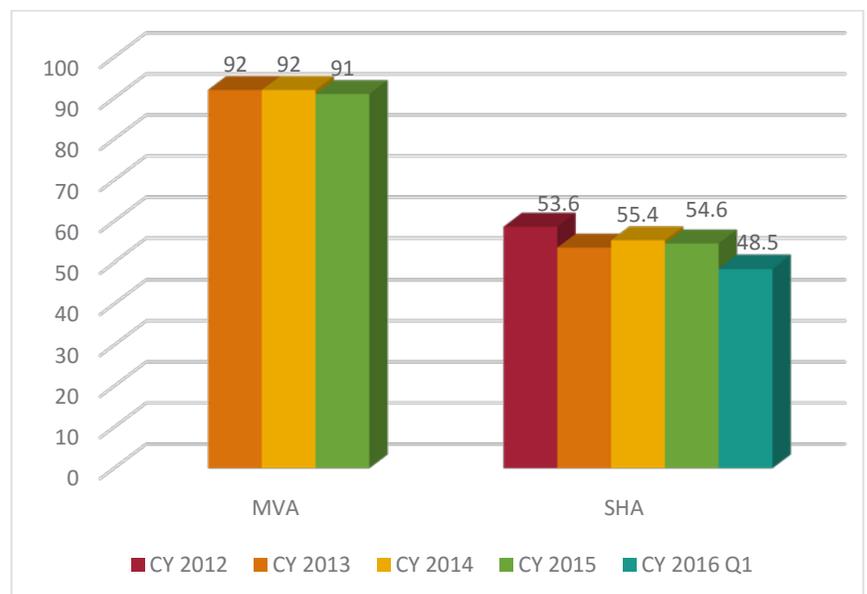
Customer Satisfaction with Receiving Goods and Services: Level of Satisfaction with Website Information and Navigation of the Site

Customers expect 21st century interactions with (MDOT and its TBUs). MDOT's websites provide customers with an alternative interaction point to make inquiries, access information and process transactions. Customers expect the information contained on the website to be accessible, useful, timely and easily understood.

Information derived from a State Highway Administration (SHA) survey of customer website usage indicates that 48.5% of customers believe the website is helpful. MVA offers customers the eMVA service to complete online transactions. The eMVA customer survey data suggests 92% of users would recommend the service to a friend.

This preliminary data demonstrates the need for improvement and MDOT is developing a more comprehensive approach to evaluating the efficacy of websites throughout the organization.

Level of Satisfaction with Website Information and Navigation



Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Sabrina Bass
The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To evaluate how satisfied MDOT's customers are with the professionalism and respect in their interactions with Business Units

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data is collected through analysis of TBU customer survey responses those rating the communication as good or excellent

NATIONAL BENCHMARK:

N/A

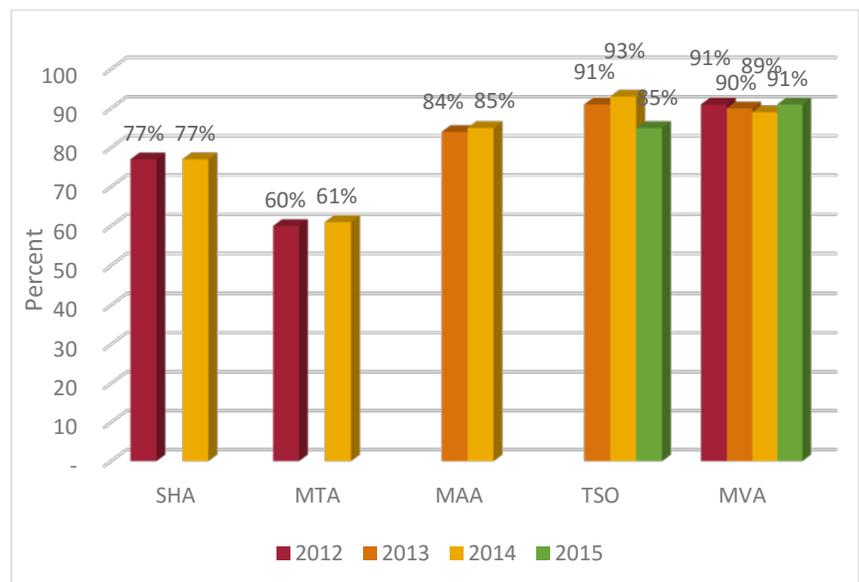
PERFORMANCE MEASURE 1.4A

Percent of Customers that Feel they were Treated in a Welcoming, Supportive, Respectful and Professional Manner when Contacting MDOT: Percent of Customer Expectations that were Met or Exceeded Based on Employee Professionalism and Respectfulness

The provision of exceptional customer service requires every MDOT employee to engage customers in a professional and respectful manner during all interactions. Survey data from various TBUs report varying methodologies, such as in-person and electronic surveys, were used to analyze customer satisfaction with professionalism and respectfulness of MDOT interactions.

The results of the analysis demonstrates that customer satisfaction has remained consistent throughout MDOT, with an overall average of 80% of customers reporting that they were treated in a professional and respectful manner.

Customer Expectations Met or Exceeded Based on Employee Professionalism and Respectfulness



Provide Exceptional Customer Service

TANGIBLE RESULT DRIVER:

Leslie Dews
Motor Vehicle Administration (MVA)

PERFORMANCE MEASURE DRIVER:

Sabrina Bass
The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To evaluate the level of exceptional complaint resolution delivered by employees at TBUs

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Customer Survey from TBUs

NATIONAL BENCHMARK:

N/A

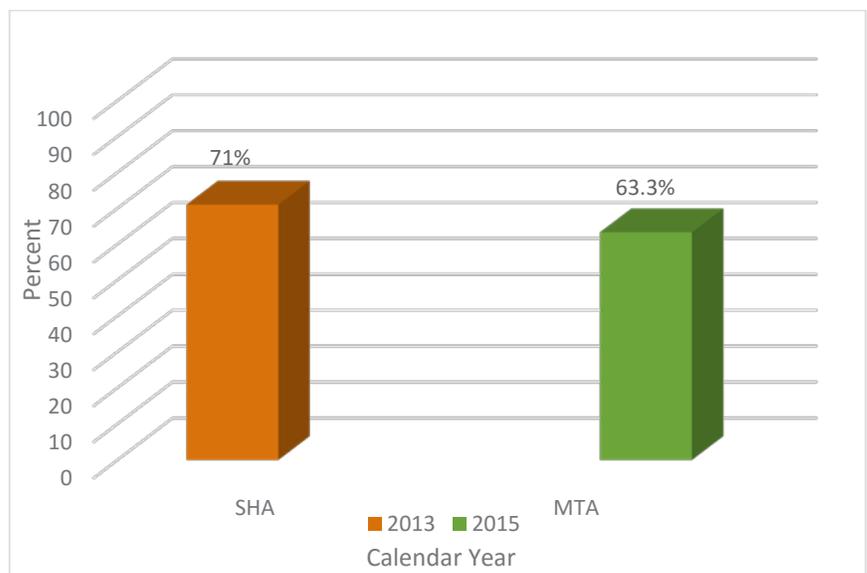
PERFORMANCE MEASURE 1.4 B

Percent of Customers that feel that they were Treated in a Welcoming, Supportive, Respectful and Professional Manner when Contacting MDOT: Percent of Complaint Resolutions that Met or Exceeded Customer Expectations for Professional and Respectful Communication

Overall customer experience is enhanced by how MDOT employees communicate resolutions of issues and complaints. Customer survey data administered in person for MTA and electronically for SHA show that 67% of customers feel that they received professional and respectful communication of resolutions to complaints and reported issues.

However, the data does show the need for improvement and MDOT is working to implement a way to measure customer expectations related to communication of complaint resolutions across the organization.

Complaint Resolutions that Met or Exceeded Customer Expectations for Professional and Respectful Communication



Provide Exceptional Customer Service



TANGIBLE RESULT #2

Use Resources Wisely



MDOT receives resources from our customers and they expect products and services in return. In order to better serve our customers, MDOT must maximize the value of every dollar we spend.

RESULT DRIVER:

Corey Stottlemeyer

The Secretary's Office (TSO)

TANGIBLE RESULT DRIVER:
Corey Stottleyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
David Fleming
The Secretary's Office (TSO)

PURPOSE OF MEASURE:
To track the efficiency of capital spending

FREQUENCY:
Quarterly / Annually

DATA COLLECTION METHODOLOGY:
Tracking capital project spending versus the Consolidated Transportation Plan appropriated funds

BENCHMARK:
N/A

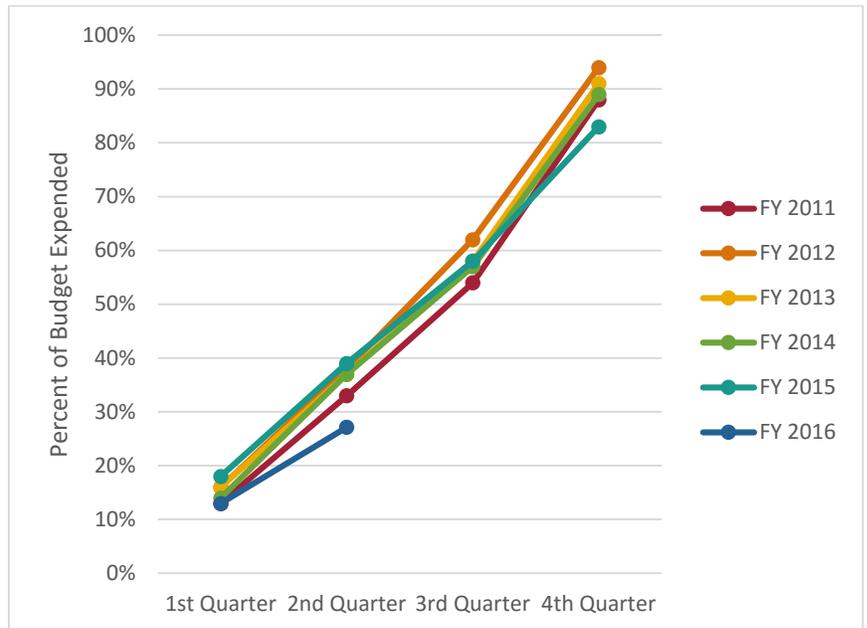
PERFORMANCE MEASURE 2.1

Percent Capital Dollars Spent as Programmed

The purpose of this measure is to show MDOT's customers that each TBU is spending its allocated capital dollars on a quarterly basis with the goal of efficiently meeting its allocation by the end of the fiscal year. Dollars spent divided by dollars appropriated will be compared to the same time period from previous fiscal years.

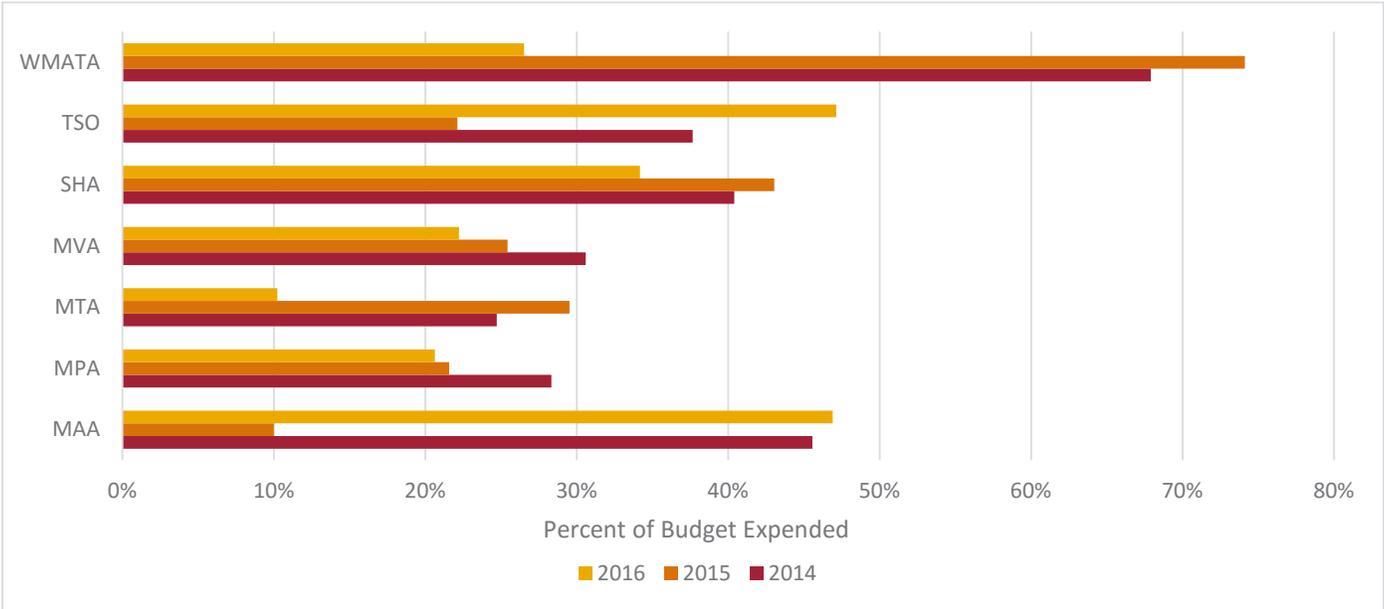
At mid-year FY 2016, MDOT's capital program spending rate is lagging behind all previous years used as the benchmark. The five-year average is 37% of the appropriation being spent at mid-year. MDOT's current rate is only 27%.

**5 YR Capital Program Expenditure Rate Trend Line
State & Federal Funding**



PERFORMANCE MEASURE 2.1 Percent Capital Dollars Spent as Programmed

3-Year Expenditure Rate By TBU at Mid-Year Mark – State & Federal Funding



MTA and WMATA currently have the lowest spend percentage compared to their five-year averages. Analysis indicates the primary reason for the low rates is due more to the timing of invoice payments being recorded in the quarter rather than a lack of spending.



PERFORMANCE MEASURE 2.1

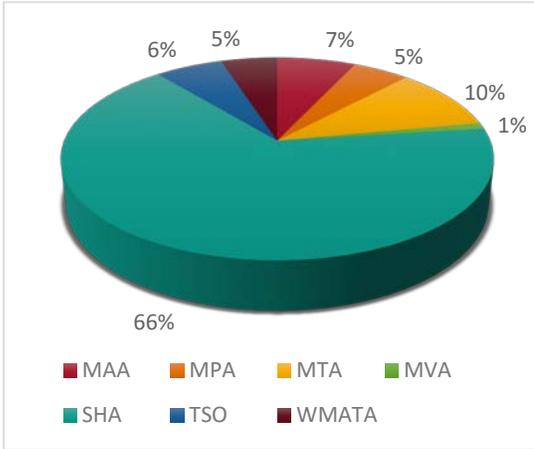
Percent Capital Dollars Spent as Programmed



FY16 Percent Expended vs. 5-Year Average at Q2 Mark

Mode	FY2016	5 Year Average
MAA	46%	54%
MPA	21%	24%
MTA	10%	27%
MVA	21%	22%
SHA	34%	41%
TSO	46%	22%
WMATA	26%	61%
TOTAL	27%	37%

TBU % of FY 2016 Expenditures to Date



TANGIBLE RESULT DRIVER:

Corey Stottlemeyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

David Fleming
The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To measure the level of other sources utilized to fund capital projects

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Track capital projects using 10% or more of other funds

BENCHMARK:

N/A

PERFORMANCE MEASURE 2.2

Percent of Projects Leveraging Other Funding Sources

The purpose of this measure is to track and highlight opportunities to leverage Transportation Trust Fund (TTF) dollars with local and private dollars. Projects included under this measure involve at least 10% of the cost being covered by partners. Information will be presented in two values: percent of projects and percent of additional dollars contributed from partners.

FY 2016 – FY 2021 Consolidated Transportation Program Projects using 10% or more funds from other sources

As a Percentage of Projects

Number	Projects	% of Projects
Total Projects	1,389	100%
Projects w/No Other Funding	1,328	96%
Projects w/ Other Funding	61	4%

As a Percentage of Funding

Source	Funding	% of Funding
Total	\$15,817,983	100%
State	\$9,647,987	61%
Federal	\$4,956,488	31%
Other	\$1,213,508	8%

Use Resources Wisely



TANGIBLE RESULT DRIVER:

Corey Stottlemyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Amber Harvey
Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To track the commitment of our employees in furthering MDOT's reputation, mission and interests by identifying key motivators and obstacles in the workplace

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Develop and implement one MDOT employee engagement survey administered to all employees. Online and hard copies will be made available. Cloud-based and mobile platforms are a consideration.

NATIONAL BENCHMARK:

*GALLUP 2015 national engagement percentages:

32% Engaged employees

50.8% not engaged

17.2% actively disengaged

**International Public Management Association for Human Resources 2012 and 2014 data available*

PERFORMANCE MEASURE 2.3

Employee Engagement

Engagement accounts for the emotional commitment an employee has for an organization and the amount of discretionary effort the employee expends on behalf of that organization. Engaged employees go beyond what they "have to do" to what they "want to do" for their employer.

MDOT's TBUs acknowledge the importance of employee engagement initiatives. Recent practices elicit workforce feedback through the use of employee surveys. Table 1.1 (MDOT Employee Surveys at a Glance) shows an overview of these efforts. Throughout the TBUs, fluctuations in staff and financial limitations in recent years have been noted as a source of hardship for employee engagement efforts.

Combining talent, effort and resources under one, comprehensive agency-wide survey would allow MDOT to ensure a systematic and consistent approach to employee engagement while avoiding overlaps and minimizing expense. By partnering with an outside entity to administer the survey, MDOT can:

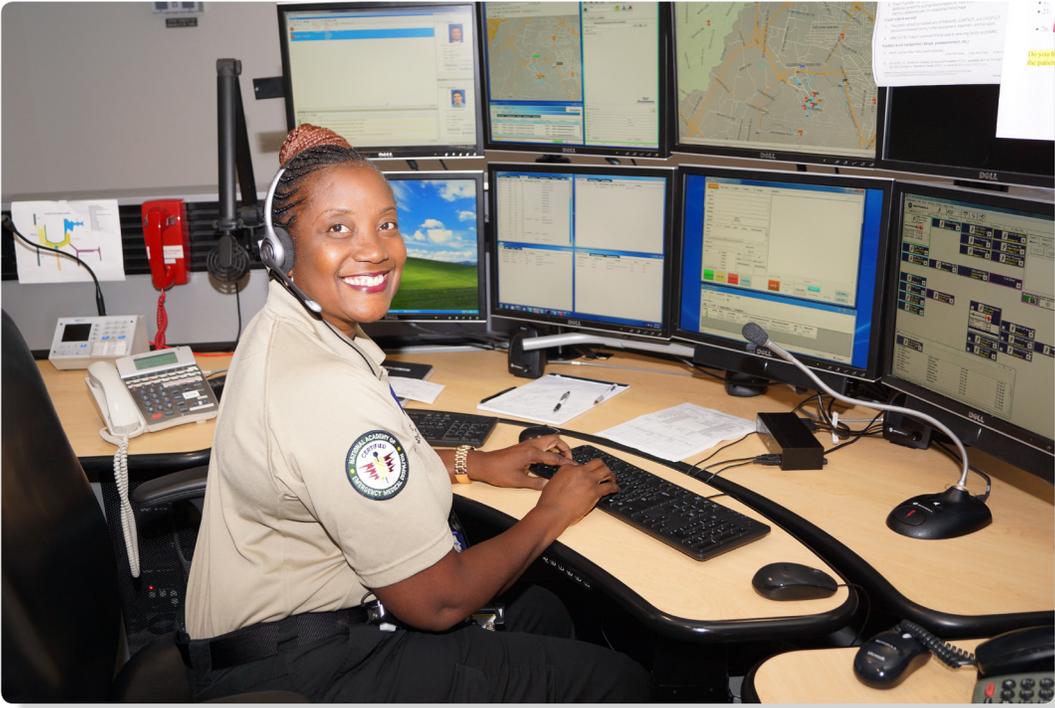
- Ease employee concerns regarding anonymity;
- Provide survey access across multiple platforms and devices;
- Ensure all TBUs can actively monitor engagement activities with the same level of resources and effectiveness;
- Analyze results quickly with minimal impact to internal personnel resources, and;
- Focus internal staff on developing best practices and implementing new initiatives aimed at increasing employee satisfaction, productivity and retention.



PERFORMANCE MEASURE 2.3 Employee Engagement

Table 1.1 MDOT Employee Surveys at a Glance

	TSO	SHA	MPA	MVA	MTA	MAA	MDTA
Last Survey	N/A	Oct 2015	2006	April 2015	July 2012	Nov 2015	Feb 2015
Method	N/A	Intranet application	Not available	Survey Monkey	Consultant	Consultant	Survey Monkey
Summary Results Available	N/A	Yes	No	Yes	Yes	Yes	Yes
2016 Plan	N/A	No	No	Yes Spring 2016	No	Yes TBD	Yes Feb. 2016



TANGIBLE RESULT DRIVER:

Corey Stottleyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Amber Harvey
Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To identify the percentage of employees who leave MDOT and analyze trends in voluntary and involuntary separations.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Quarterly reports of employee separations are provided by TSO HRIS Unit. These reports show the number of separations during a given period of time for each TBU broken down by all available separation codes (i.e. reasons).

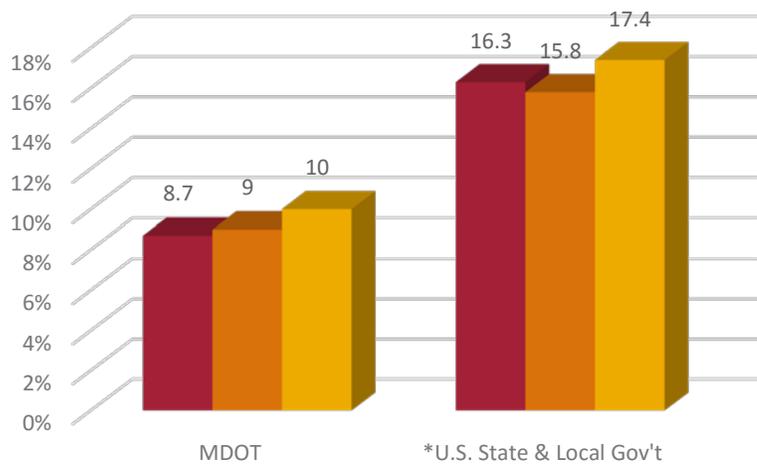
NATIONAL BENCHMARK:

U.S. Department of Labor (DOL) Bureau of Labor Statistics for U.S. state and Local Governments

PERFORMANCE MEASURE 2.4 Employee Turnover Rate

Annual employee turnover rate is the ratio of total separations, both voluntary and involuntary, to the average number of employees during the given timeframe, expressed as a percentage. The Human Resource Information System (HRIS) Unit in the Human Resources Division of The Secretary's Office (TSO) provided the total number of employees and total number of separations for each Business Unit in FY2013, FY2014 and FY2015. The U.S. Bureau of Labor Statistics' Job Opening and Labor Turnover Survey (JOLTS) provides the employee turnover rate for U.S. state and local government (excluding education) during the same time period. As shown in the chart below, the MDOT annual employee turnover rate has increased slightly over the last three fiscal years while still remaining consistently below the national turnover average for state and local governments.

Annual Turnover Comparison



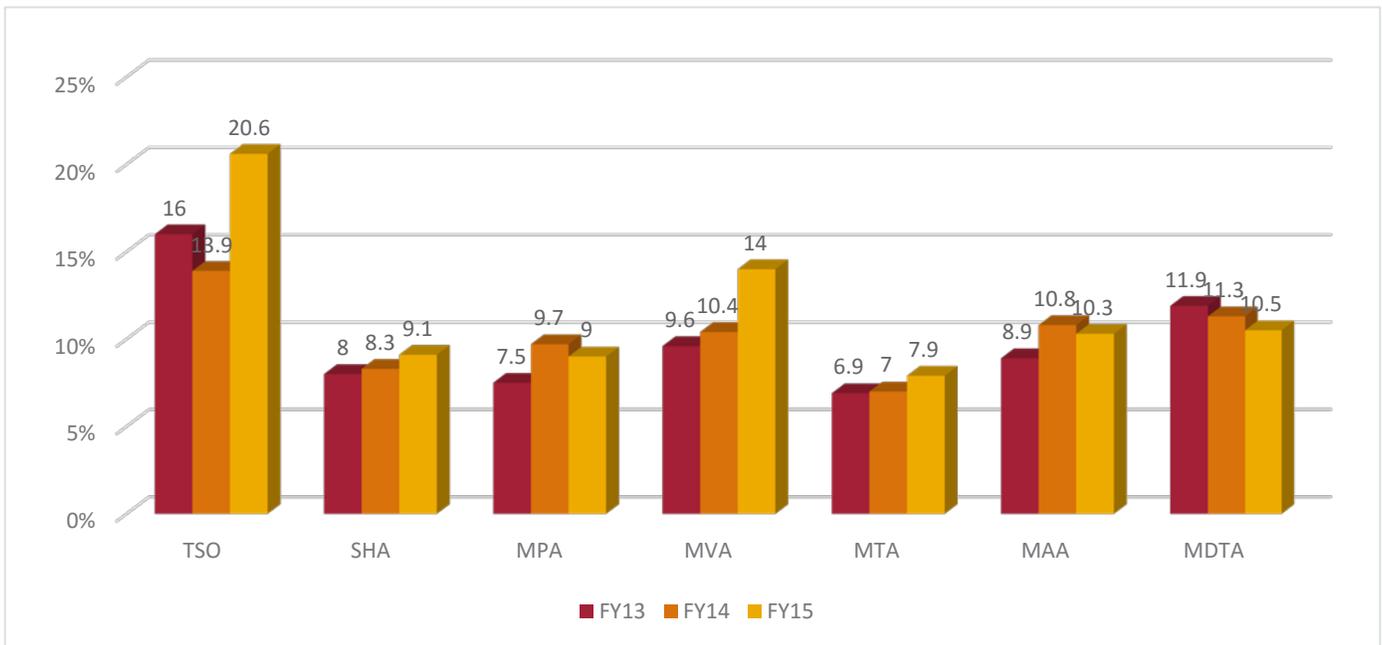
*Information retrieved from the U.S. Dept. of Labor, Bureau of Labor Statistics for total employee separations in U.S. State and Local Government, excluding education (not seasonally adjusted)

■ FY2013 ■ FY2014 ■ FY2015

PERFORMANCE MEASURE 2.4 Employee Turnover Rate

The next table illustrates employee turnover rates for each MDOT TBU over the last three fiscal years. Most notably, a steady increase in employee turnover is indicated for SHA, MVA, and MTA while a steady decline in employee turnover is indicated for MDTA.

MDOT Turnover Rate by Business Unit



Whether employee separations are due to business necessity or natural attrition, monitoring turnover rates can provide a wealth of information about an organization's workforce and its position in the industry. Understanding the reasons employees leave and the obstacles they face while employed at MDOT is a key element in structuring business practices to develop and retain a healthy workforce. To do so, an analysis of the separation reason code entered into the employee personnel record via HRIS can be conducted on a regular basis. Monitoring the number of separations for each reason code may lead to identifying trends throughout the agency. Employee exit interviews can also provide constructive information for TBUs. A review of current exit interview practices would be greatly beneficial in identifying best practices and areas for improvement.

TANGIBLE RESULT DRIVER

Corey Stottleyer
TSO

PERFORMANCE MEASURE DRIVER:

Deborah Hammel
SHA

PURPOSE OF MEASURE:

Demonstrates efficient use of available PINs and identifies opportunities for improvement in our recruitment and selection processes.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Quarterly report for MDOT and each TBU from HRIS housed at TSO, with input from TBU HR Directors

NATIONAL BENCHMARK:

N/A

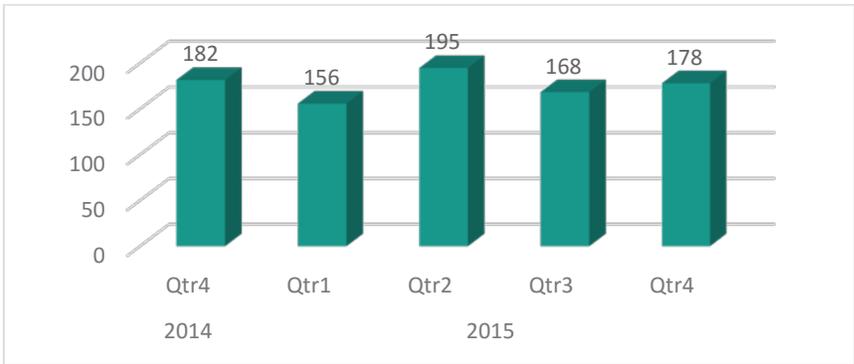
PERFORMANCE MEASURE 2.5 Time to Fill Vacancies

MDOT has set a goal of filling vacant positions within 180 days. The average time to fill a position for the period October 1, 2014-December 31, 2015 was 174 days. However, actual time to fill positions ranges from a low of one day to a high of 959 days during this period.

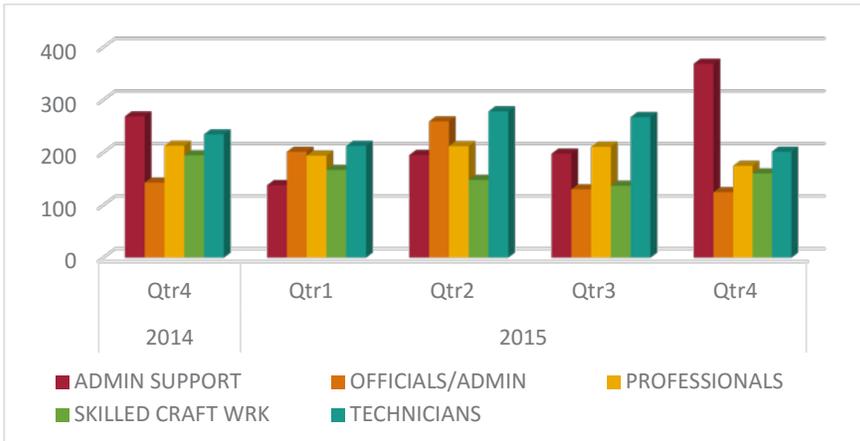
Impacts of time taken to fill vacancies include a multiple-step, labor-intensive recruitment process, salary competition (especially for highly-technical positions) and the hiring managers' engagement in the process.

The first chart below shows the average number of days to fill all vacancies MDOT-wide for the period October 1, 2014 through December 31, 2015. The five- quarter average is 174 days versus a goal of 180 days.

MDOT-Wide Average Time to Fill Vacancies



MDOT-Wide Average Days to Fill Vacancies by Job Family



TANGIBLE RESULT DRIVER:

Corey Stottlemeyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Bill Bertrand
State Highway Administration (SHA)

PURPOSE OF MEASURE:

Calculate the percentage of Fixed Asset Units identified during the Annual Physical Inventory of Fixed Assets

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data will be collected when TBUs conduct Annual Fixed Asset Physical Inventories

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 2.6

Percentage of Fixed Asset Units Identified or Accounted for During the Annual Physical Inventory of Fixed Assets

This performance measure is intended to emphasize the importance of stewardship and internal controls with respect to fixed assets owned by each of MDOT's TBUs. This performance measure reports the percentage of fixed asset units identified by each TBU during its annual fixed asset physical inventories verses the number of fixed assets it owns.

Currently, five of seven TBUs conduct a full inventory of Non-Sensitive Items once every three years and a full inventory of Sensitive Items annually. The remaining TBUs, MAA and SHA, conduct a full inventory of both Sensitive and Non-Sensitive Items annually.

Results will be presented in a bar chart that displays data for the given year by TBU. Percentages will be calculated as shown below:

$$\frac{\text{Number of Fixed Asset Units Identified}}{\text{Number of Fixed Asset Units Recorded in the Perpetual Inventory}}$$

TANGIBLE RESULT DRIVER:

Corey Stottleyer

The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Tony Moore

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

Provide an overview which shows how Transportation Business Units monitor asset management activities

FREQUENCY:

Semi-Annually

DATA COLLECTION METHODOLOGY:

Asset inspection condition surveys and asset life-cycle cost analysis

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 2.7

Managing Capital Assets

A state of good repair results from the strategic application of transportation asset management concepts. Each Transportation Business Unit maintain its physical assets according to policies which minimize asset life-cycle cost while avoiding negative impacts on the delivery of transit services.

The Transportation Business Units manage different categories of assets in the delivery of transportation services to its customers. Selected performance measures are collected and mathematically weighted to create a TBU specific asset management index. This index makes it possible to compare the outcomes of asset management programs implemented by all TBUs.

PERFORMANCE MEASURE 2.7 Managing Capital Assets

INSPECTIONS:

The TBU asset condition must be determined before the specific TBU asset management regimen can be implemented. Physical inspections are the primary technique used to assess asset conditions. Asset inspection can occur annually or over a series of years based on the asset life and use.

Below are examples of the type of inspections conducted by the TBUs:

- SHA – # of years of service life, # miles of pavement inspected, # of inspection defects
- MTA – # of buses inspected, # of safety inspection failures
- MAA – # airside and landside pavement inspections, # of landside and terminal facility inspections # of inspection improvements initiated
- MVA – # annual building inspections
- MDTA – # priority 1 defect inspections, % of priority 1 defects assigned to contractors, % of priority 1 defects assigned to task orders
- MPA – # of pile inspections per year, # of manhole inspections per year, pile inspection interval

Selected TBU inspections are included in the TBU's Asset Management Index. The individual inspection index is calculated by dividing the actual inspection by the number of estimated asset category annual inspections. (As an example, SHA has 15 actual service life inspections ÷ 20 annual estimated inspection × 100 equals an index number of 75). All of the SHA indexes are added together and compared to similar calculated indexes for the remaining TBUs.

ASSET CONDITION:

During inspection an evaluation is made to quantify the asset condition. The evaluation is used to determine which assets are good and need minimal remedies; which assets are fair and are in need of some attention; and which assets are in poor condition and either will be abandoned or require a substantial investment.

The asset condition index shows what percentage of the TBU assets are in good, fair or poor condition. This index can be used to measure the change in asset condition between annual reporting periods.

TANGIBLE RESULT DRIVER:

Corey Stottlemeyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Pretam Harry
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To track the timeliness and ability to match the budgets of the procurement process

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Quarterly Focus reports MDOT wide showing all active BPO for the quarter

NATIONAL BENCHMARK:

N/A

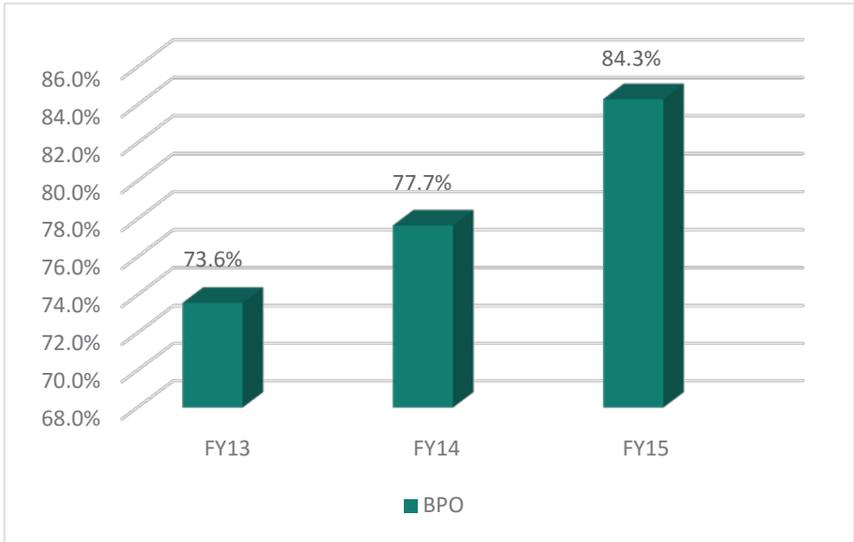
PERFORMANCE MEASURE 2.8

Percent of Procurement on Time, on Budget

The purpose of this measure is to encourage all managers to proactively monitor and manage each of their procurements to make sure that they are in line with the project and budget. Over time, managers will do a better job at setting timelines and budgets for projects. Managers will report the project status accurately and timely so that problems are identified early and corrective action taken swiftly.

It is difficult to accurately define the time line or budget for projects primarily because of the unknowns associated with projects in general. As such, if the problem is identified early and a change order is executed and approved by all parties before the deadline, the timelines and/or budgets can be adjusted accordingly.

Percent of Blanket Purchase Orders (BPO) Expired



TANGIBLE RESULT DRIVER:

Corey Stottlemeyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Pretam Harry
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To measure (a) the percent of occurrences and (b) the dollar value of unanticipated change orders on procurement contracts

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MDOT wide showing active unanticipated change orders equal to or greater than \$1 million for the quarter

NATIONAL BENCHMARK:

N/A

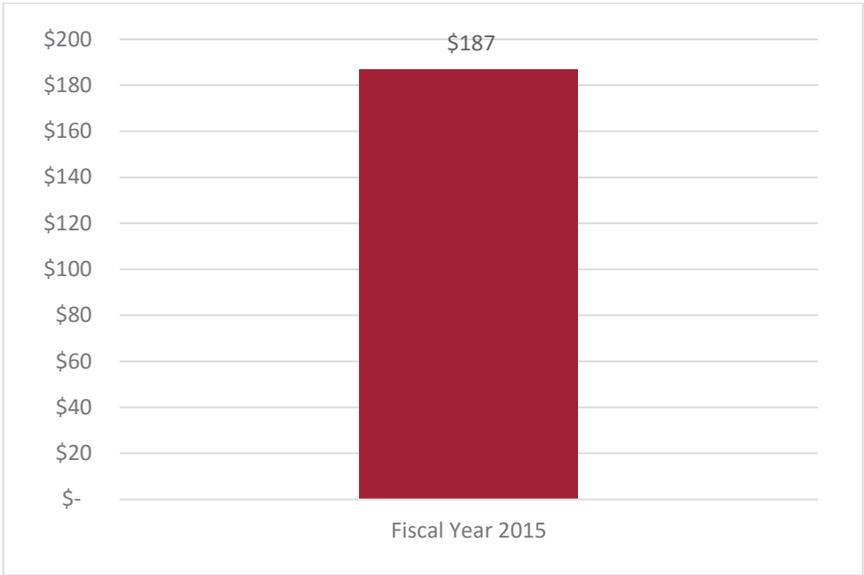
PERFORMANCE MEASURE 2.9

Percent and Value of Change Orders (CO) on Procurements

The purpose of this measure is to encourage all managers to proactively monitor and manage each of their procurements to make sure that they are minimizing the value and amount of unanticipated change orders. In addition, it will encourage project staff to use timely and accurate reports that managers can analyze to examine trends in unanticipated change orders.

The amount and value of change orders will vary from one Transportation Business Unit to another depending on the type of project. For example, construction contracts, because of the uncertainties due to weather conditions or soil conditions, may require more change orders than building maintenance contracts. Similarly, an IT development contract may require more change orders than an IT maintenance contract.

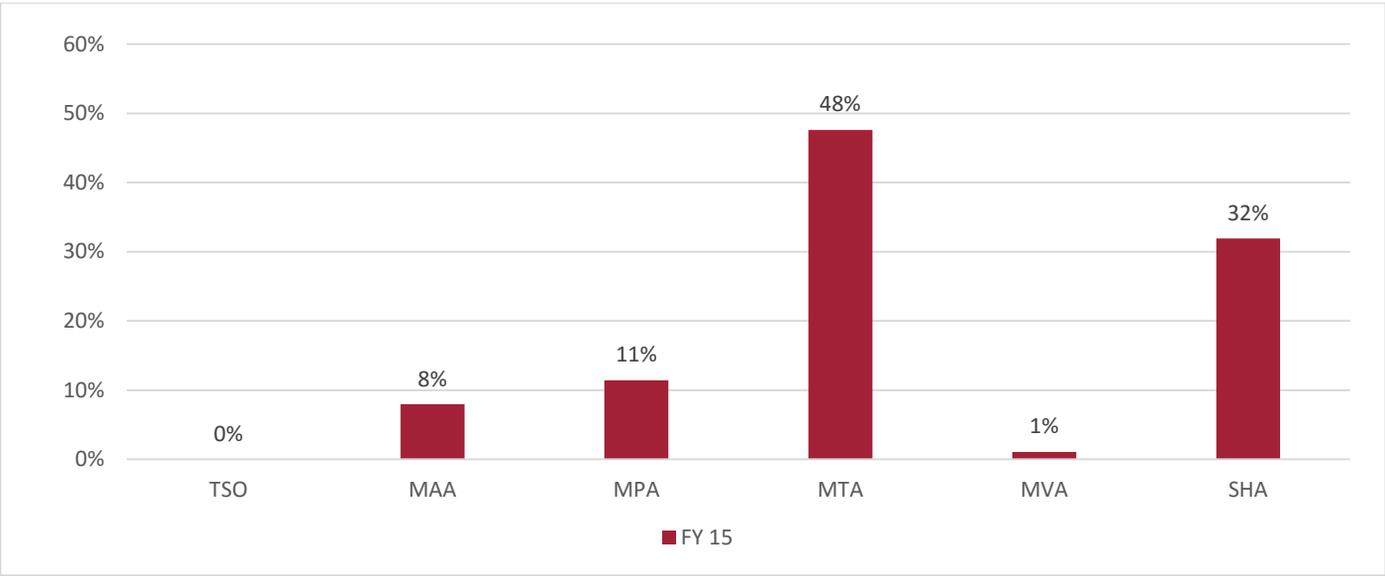
Value of Unanticipated Contract Modifications in Millions of Dollars



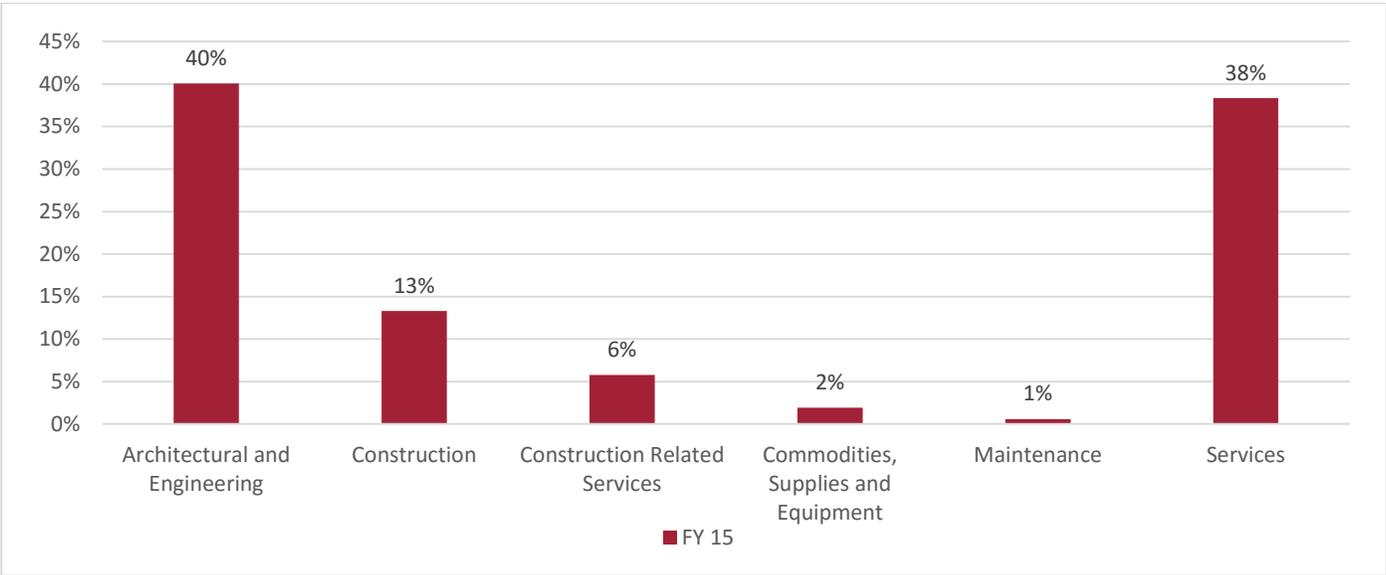
PERFORMANCE MEASURE 2.9

Percent and Value of Change Orders (CO) on Procurements

Percent of Unanticipated Contract Modification Dollars Spent by TBU in Fiscal Year 2015



Percent of Unanticipated Contract Modification Dollars Spent by Category of Work in FY 2015



TANGIBLE RESULT DRIVER:

Corey Stottlemyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Laura Getty
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To understand how procurement competition impacts MDOT resources

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Data was collected on each TBU procurement contract over \$200,000 during Q2 FY 2016. Sole Source, Emergency, and Intergovernmental Cooperative Purchasing procurements were not included. Procurement contract ID, number of bids, estimated cost and final contract amount were the used data points.

NATIONAL BENCHMARK:

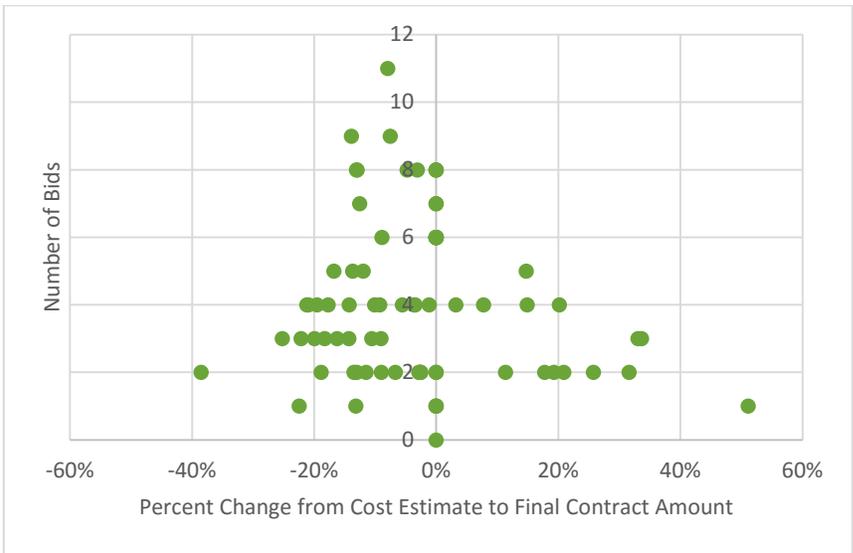
N/A

PERFORMANCE MEASURE 2.10

Relationship Between Procurement Competition and Cost

The purpose of this performance measure is to assess the impact of procurement competitiveness on contract costs, testing the hypothesis that increased competition leads to a better price. The chart below suggests that, as the number of bids increase, procurement contracts come in at or below cost estimate (-50% - 0%). The procurements that increased in cost had a low number of bids. The data trend presents an opportunity to develop an MDOT-wide initiative to track cost estimates on procurement contracts and to evaluate the process for determining estimates.

**Relationship Between Procurement Competition and Cost
Q2 FY 2016**



Sources: The state Financial Management Information System (FMIS), MDTA Contract Award spreadsheets, Board of Public Works Agenda Documents and individual cost estimates from each transportation business unit.

TANGIBLE RESULT DRIVER:

Corey Stottleyer
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Patrick Bradley
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

To track the number of Internal Audit Findings and the number of Repeat Internal Audit Findings

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

TBU Audit databases for FY13, FY14 and FY15

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 2.11

Number of Internal Audit Findings and Number of Repeat Internal Audit Findings

The purpose of this performance measure is to track the number of Internal Audit Findings and the number of Repeat Internal Audit Findings in FY2013, FY2014 and FY2015. Data will be presented by TBU in the number of audit findings and repeat audit findings on an annual basis. This will encourage MDOT and each TBU to avoid audit and repeat audit findings.

In FY 2013-2015, there were 451 total Internal Findings.

The number of Repeat Internal Audit Findings totaled 19 in FY 2013 – FY2015, dealing with periodic inventory reviews of sensitive items (four findings), promotional expense documentation and authorizations (five findings) and materials and supplies management (ten findings). The materials and supplies management findings include items such as segregation of duties, access to storeroom, non-signed receipts, perpetual inventory records not being accurate, documentation issues and inventory turning over less than three times per year.

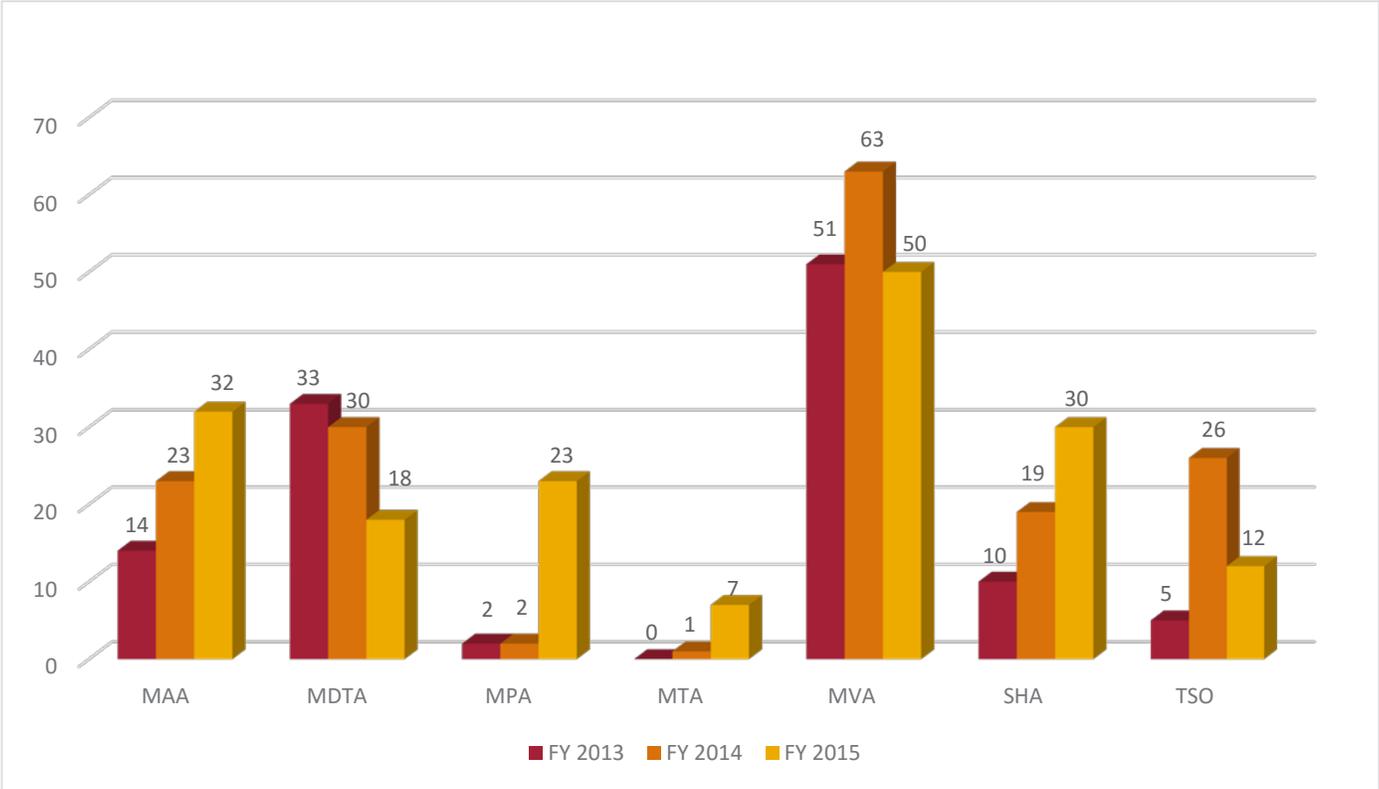
Six of nineteen Repeat Internal Audit Findings have been resolved.

Of the remaining unresolved 13 Repeat Internal Audit Findings, 12 are made of the same six findings in two different audit years and one additional repeat finding.

PERFORMANCE MEASURE 2.11

Number of Internal Audit Findings and
Number of Repeat Internal Audit Findings

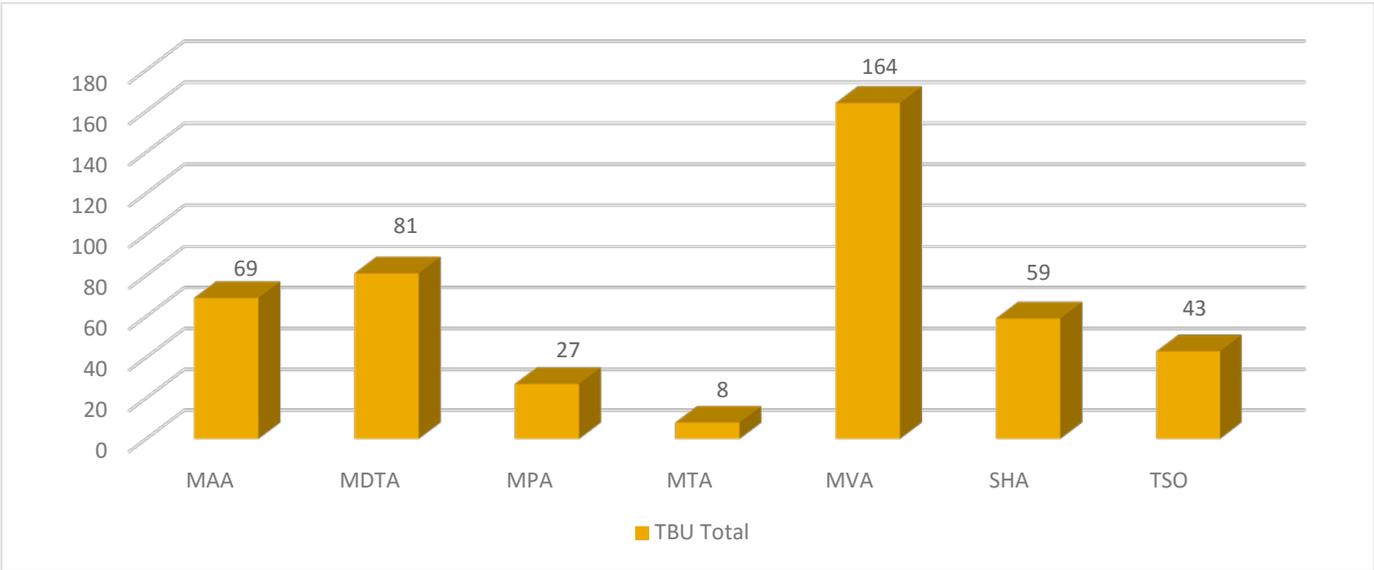
Number of Internal Audit Findings



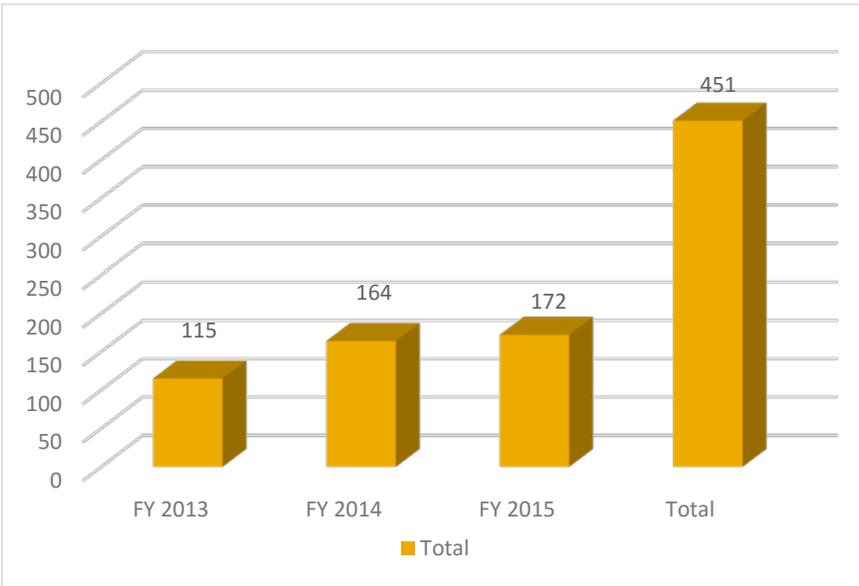
PERFORMANCE MEASURE 2.11

Number of Internal Audit Findings and
Number of Repeat Internal Audit Findings

Number of Total Internal Audit Findings by TBU for FY13-15



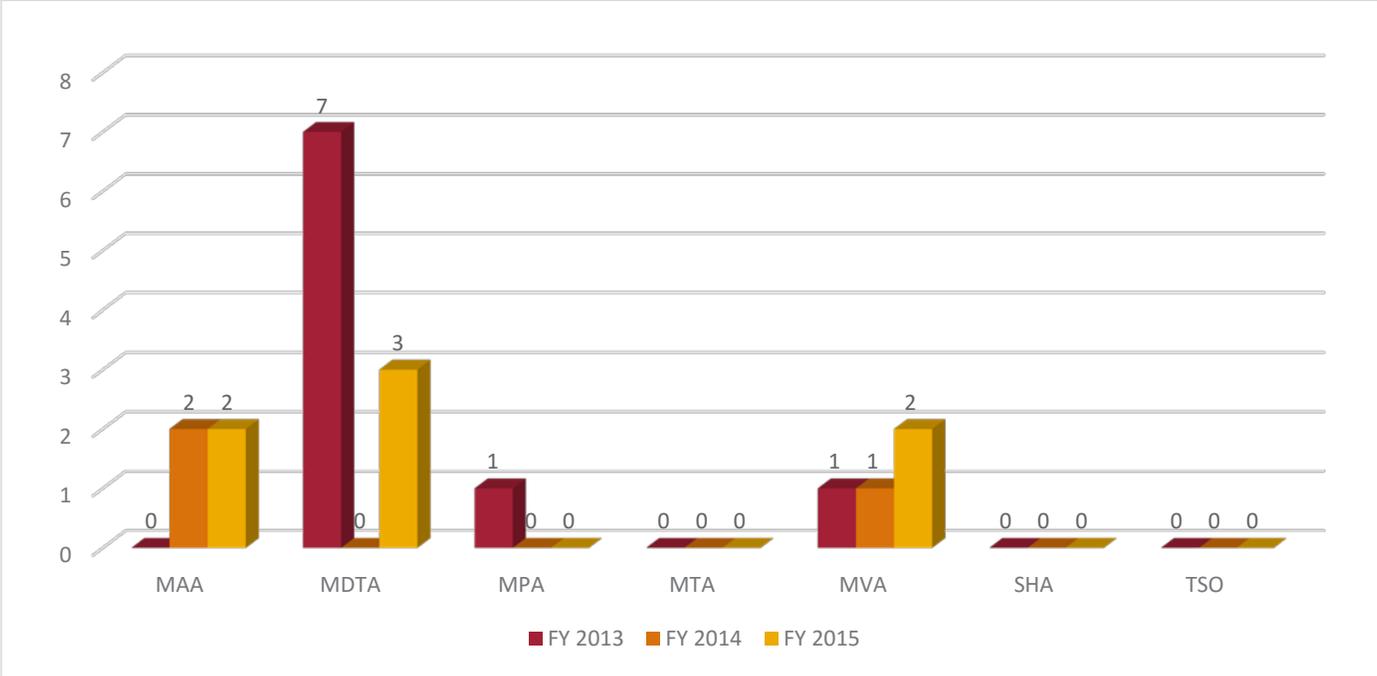
Trend in Total Internal Audit Findings



PERFORMANCE MEASURE 2.11

Number of Internal Audit Findings and
Number of Repeat Internal Audit Findings

Number of Internal Audit Repeat Findings



TANGIBLE RESULT DRIVER:

Corey Stottleyer
Maryland Department of
Transportation (MDOT)

PERFORMANCE MEASURE DRIVER:

Patrick Bradley
Maryland Aviation Administration
(MAA)

PURPOSE OF MEASURE:

To track the number of
Legislative Repeat Audit
Findings

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

TBU Audit databases for FY 13,
FY14 and FY15

NATIONAL BENCHMARK:

Zero Legislative Repeat Audit
Findings

PERFORMANCE MEASURE 2.12

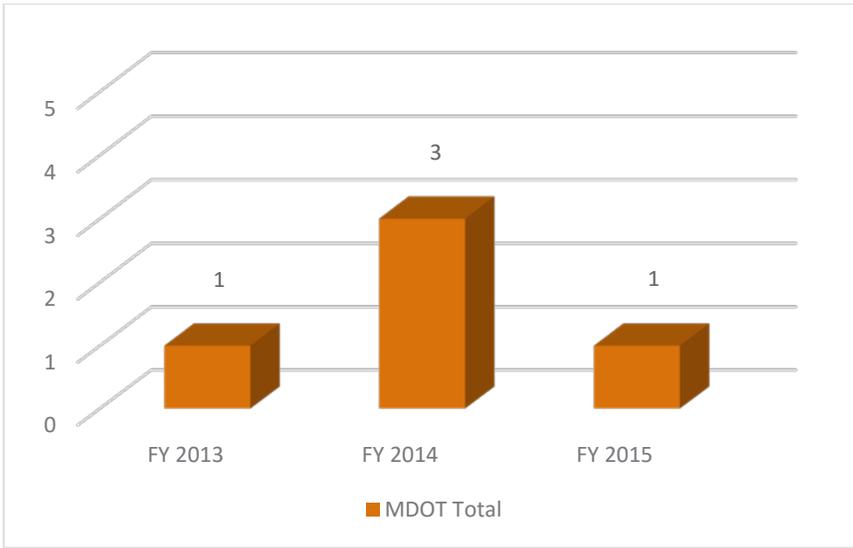
Number of Legislative Repeat Audit Findings

The purpose of this performance measure is to track the number of Legislative Repeat Audit Findings in FY2013, FY2014 and FY2015. Data will be presented MDOT-wide in the number of legislative repeat audit findings on an annual basis. This will encourage MDOT and each TBU to avoid legislative repeat audit findings.

In FY2013-FY2015 there were five total Office of Legislative Audit (OLA) Repeat Audit Findings dealing with proper internal controls over items purchased not being maintained, access to fare collection equipment and money rooms not being controlled, access controls to critical database security logs, files and transactions lacking, a lack of controls over critical virtual servers, and the process for determining the propriety of A&E contract billings not being comprehensive.

All five Legislative Repeat Audit Findings have been resolved.

Number of Legislative Repeat Audits



Use Resources Wisely



TANGIBLE RESULT #3

Provide a Safe and Secure Transportation Infrastructure



MDOT will not compromise on our commitment to continually improve the safety and security of our customers and partners in everything we do.

RESULT DRIVER:

Aarion Franklin

Maryland Transportation Authority (MDTA)

Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Bud Frank
The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To track crime trends and adjust strategies/staffing/ response to protect customers, employees, and State property

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MTA Police and MDTA Police will report directly to Measure Driver. SHA and MVA will compile information and also report directly to Measure Driver. Measure Driver will report to Project Management Team

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 3.1

Number of Crimes Against Persons and Property Committed at MDOT Facilities

This performance measure includes all Part I offenses and select Part II offenses as defined in the FBI Uniformed Crime Reporting (UCR). The UCR is a national standard used by law enforcement for the collection and comparison of crime data nationwide. Part I offenses include homicide, forcible rape, robbery, aggravated assault, burglary, larceny, motor vehicle theft and arson. Part II offenses includes many less serious offenses including other assaults, vandalism, disorderly conduct, other sex offenses, etc.

There is a data collection challenge with crime data for SHA and MVA. SHA has property in every statewide jurisdiction, including Baltimore City. At the present time, they have no means to collect this data. If something occurs, and the police are called, there is no formal reporting process other than supervisory notifications. A similar situation exists with MVA; the reported information is for MVA HQ only. Modifications to those reporting procedures will include improved data collection and analysis.

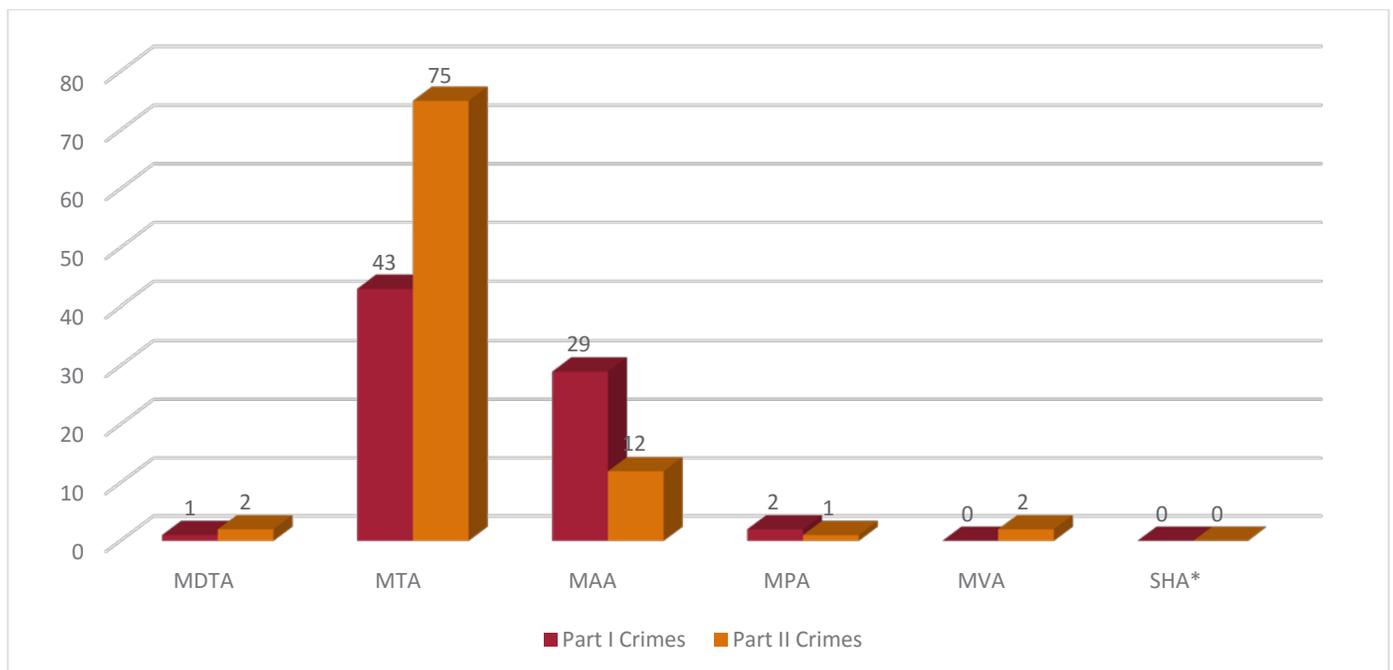


Provide a Safe and Secure Transportation Infrastructure

PERFORMANCE MEASURE 3.1

Number of Crimes Against Persons and Property Committed at MDOT Facilities

1st Quarter CY 2016



Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Thomas Gianni
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To track quarterly and annual trends in the number of persons killed in motor vehicle crashes

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Based on Collected Police Data submitted to MSP through Automated Crash Reporting System (ACRS)

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 3.2

Number of Traffic-Related Fatalities on All Roads

MDOT strives to implement programs that will increase driver safety by reducing serious traffic-related crashes. One such measure is to track the number of fatalities on all roads and analyze related trends.

Maryland's Strategic Highway Safety Plan (SHSP) is a comprehensive set of emphasis areas and strategies designed to reduce highway fatalities and serious injuries through the implementation of behavioral and engineering safety countermeasures. It is based on the Toward Zero Deaths approach to reduce fatalities by 50% by 2030 from the 2008 baseline of 592. Interim goals include 475 in 2015 and 387 in 2020.

Over the past several years there has been a significant decrease in Maryland highway fatalities. In 2014, the number of fatalities (443) was the lowest since 1948. Preliminary projections for 2015 indicate that the State witnessed a reversal in this trend with a 17% increase in highway fatalities; the largest single-year increase in over 30 years.

Pedestrian deaths typically account for approximately 20% of all traffic-related fatalities. Pedestrian fatalities consistently measure approximately 100 per year. Analysis of pedestrian fatal crashes indicates that a majority of those pedestrians were in a place where a driver would least expect them to be (e.g., not in a crosswalk).

Bicyclists typically account for approximately 1% of all fatalities annually. Bicycle fatalities hover around five to six per year. Although incomplete and preliminary, bicycle deaths in 2015 were double the annual average.

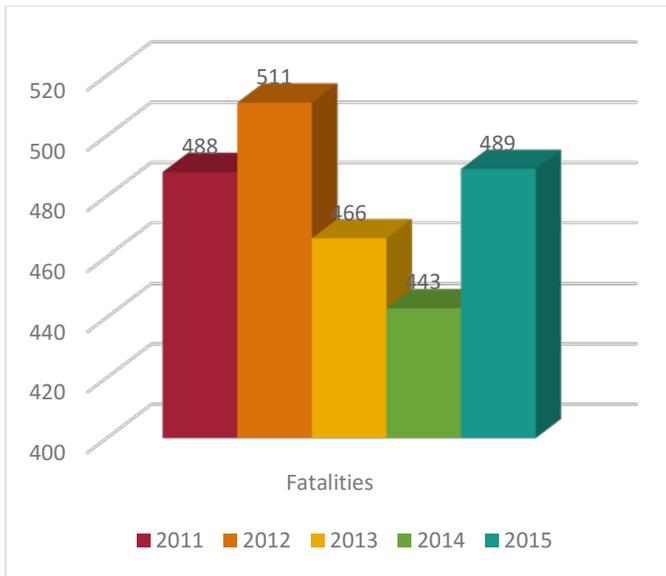


Provide a Safe and Secure Transportation Infrastructure

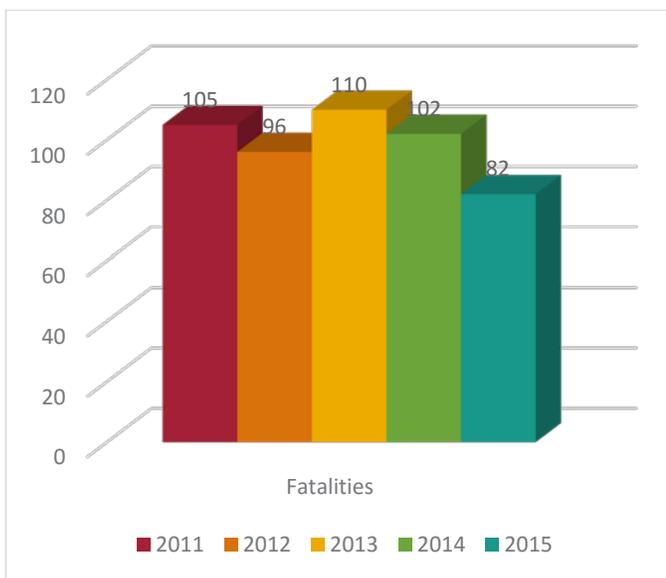
PERFORMANCE MEASURE 3.2

Number of Traffic-Related Fatalities on All Roads

Number of Traffic-Related Fatalities



Number of Pedestrian (On Foot) Fatalities



Number of Bicycle and Other Pedacycle Fatalities

Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Thomas Gianni
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To track quarterly and annual trends in the number of persons killed in motor vehicle crashes per vehicle miles travelled (VMT)

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

SHA collects Vehicle Miles Travelled (VMT) based on highway counters installed in roadways across the state. Fatality data is collected by the Maryland State Police (MSP) through its Automated Crash Reporting System (ACRS). MHSO collects the data from these two agencies

NATIONAL BENCHMARK:

National Highway Fatality Rate

PERFORMANCE MEASURE 3.3

Maryland Traffic-Related Fatality Rate (Highway)

Maryland's fatality rate compares favorably to the national fatality rate. While the U.S. fatality rate has never dipped below one death per 100 million vehicle miles traveled (VMT), Maryland's rate has remained below one for the past six years. The rate has also trended down for the past three years. Maryland's SHSP is a comprehensive set of emphasis areas and strategies designed to reduce highway fatalities and serious injuries through the implementation of behavioral and engineering safety countermeasures. It is based on the Toward Zero Deaths approach to reduce fatalities (and its related fatality rate) by 50% by 2030 from the 2008 baseline of 592.



The fatality rate is affected by two distinctly different measures: a) the number of persons killed in a traffic-related crash, and b) the number of VMT in the State. The fatality rate is a ratio of the persons killed for every 100 million VMT.

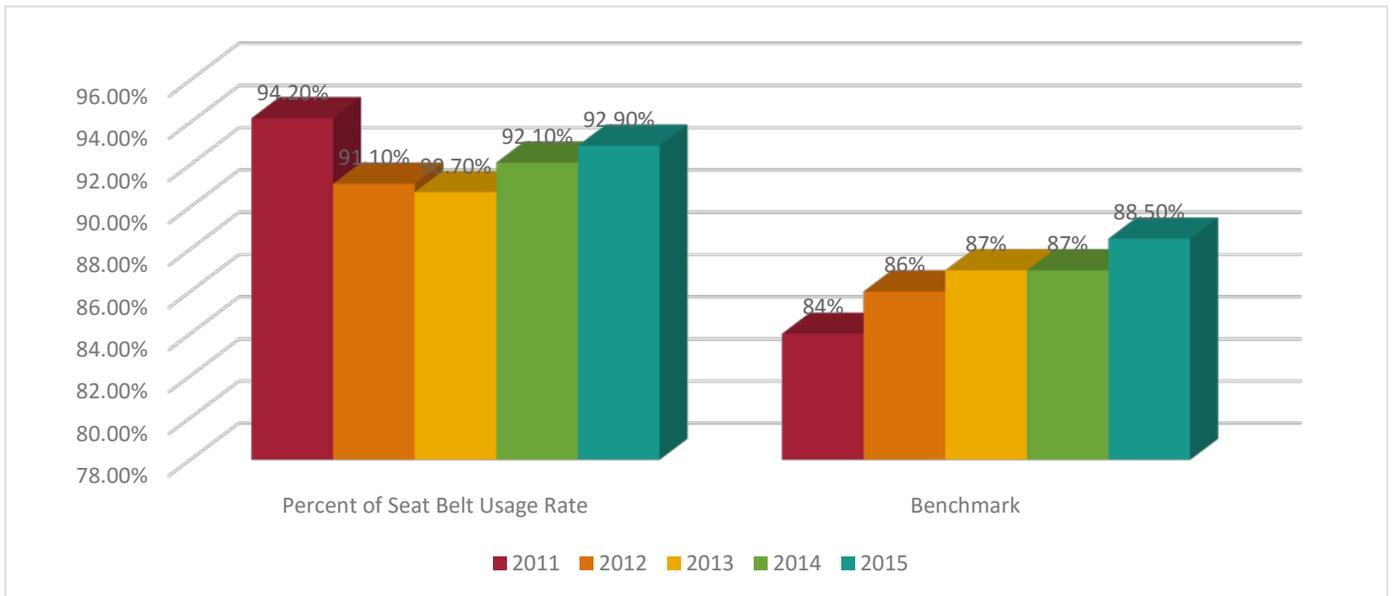
While behavioral and engineering measures may affect the number of persons killed annually, the VMT is most affected by the state of the economy. Historically as the nation's and/or the region's economy grows people tend to drive more, increasing both the state's VMT and a person's risk for being in a crash. Lowering the fatality rate is best achieved by decreasing the number of traffic-related fatalities while experiencing ever-increasing VMT.

Provide a Safe and Secure Transportation Infrastructure

PERFORMANCE MEASURE 3.3

Maryland Traffic-Related Fatality Rate (Highway)

Seat Belt Usage Rate in Maryland



Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Thomas Gianni
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To track quarterly and annual trends in the number of persons seriously injured in motor vehicle crashes.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

To track quarterly and annual trends in the number of persons seriously injured in motor vehicle crashes.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 3.4

Number of Traffic-Related Serious Injuries on all Roads

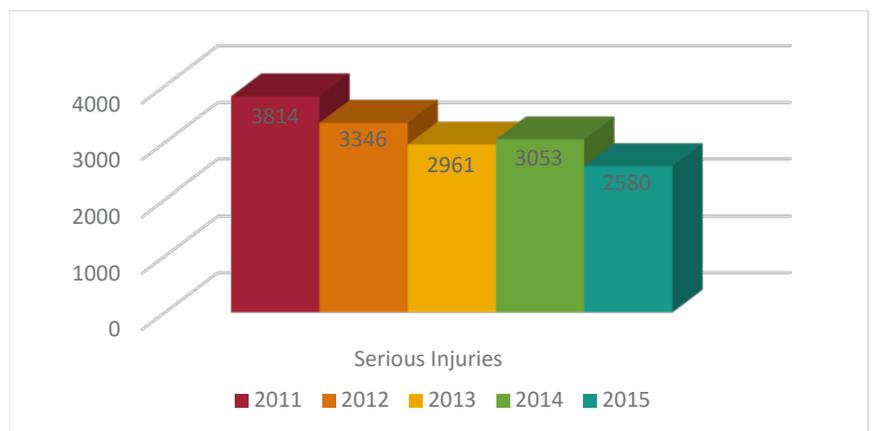
The number of traffic-related serious injuries is a count of persons sustaining an incapacitating injury in a crash. It is determined by a responding police officer investigating the crash and gathered from the injury severity code entered on the crash report. Maryland's SHSP is based on the Toward Zero Deaths approach: to reduce fatalities by 50% by 2030 from the 2008 baseline. Serious Injury Goals have been set with a similar methodology. Interim Goals include 2015: 3,945; and 2020: 2,939.



Over the past 10 years there has been a significant decrease in traffic-related serious injuries, including a 33% decline since 2008.

Since fatality data is only a small portion of the entire crash picture in Maryland, serious injuries, and their frequency, help to provide more robust data in determining crash trends across the State. Additionally, striving to minimize crashes that result in serious injuries serves to reduce a motorist's risk for suffering their accompanying life-altering consequences.

Number of Traffic-Related Serious Injuries

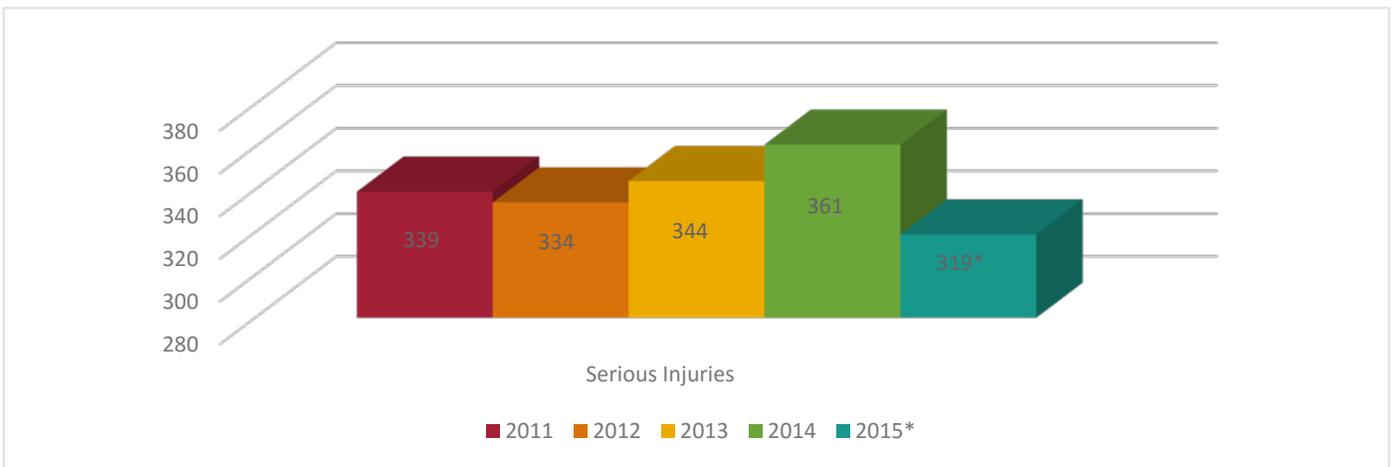


Provide a Safe and Secure Transportation Infrastructure

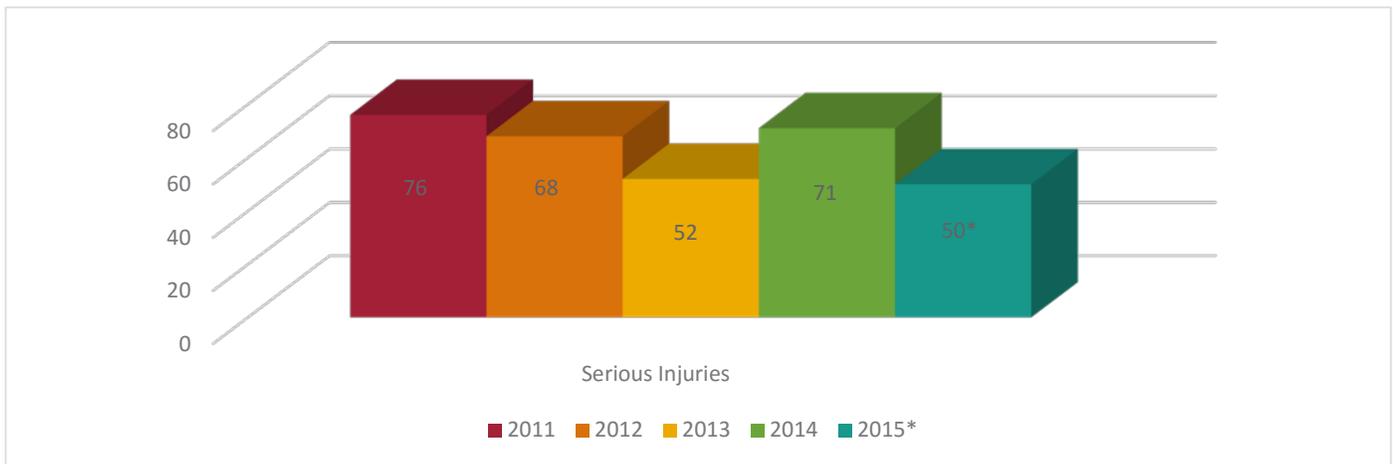
PERFORMANCE MEASURE 3.4

Number of Traffic-Related Serious Injuries on all Roads

Number of Pedestrian (On Foot) Serious Injuries



Number of Bicycle Serious Injuries



Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Thomas Gianni
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To track annual trends in the number of persons seriously injured in motor vehicle crashes per vehicle miles travelled (VMT)

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Based on persons seriously injured in crashes per 100 vehicle miles traveled

NATIONAL BENCHMARK:

N/A

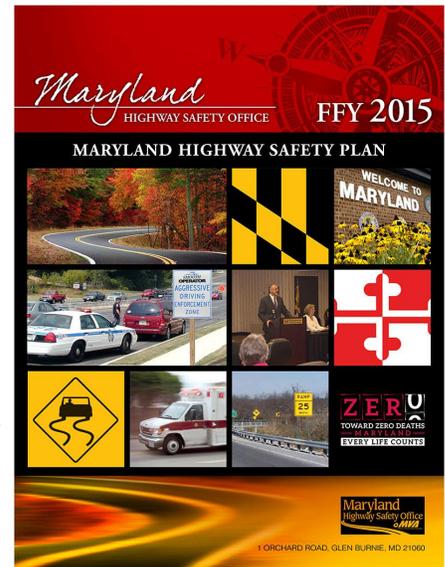
PERFORMANCE MEASURE 3.5

Maryland Traffic-Related Serious Injury Rate (Highway)

Maryland's serious injury rate is based on a similar measure as the fatality rate (number of persons seriously injured in a traffic-related crash per 100 million VMT). Over the past seven years both the number of serious injuries and its corresponding rate have dropped dramatically, by over 33%. The SHSP is based on the Toward Zero Deaths approach. Serious Injury Rate Goals have been set with a similar methodology.

The serious injury rate is determined by the same measurements used to determine the fatality rate: VMT and number of persons seriously injured in a traffic-related crash. It is likewise affected by the same influences.

As engineering advances have resulted in safer vehicles and safer highways it might be expected that a reduction in fatality rates would simply mean an increase in the serious injury rate. Over the past several years this has not been the case in Maryland as both the number of traffic-related fatalities and serious injuries (and their corresponding rates) have declined significantly.

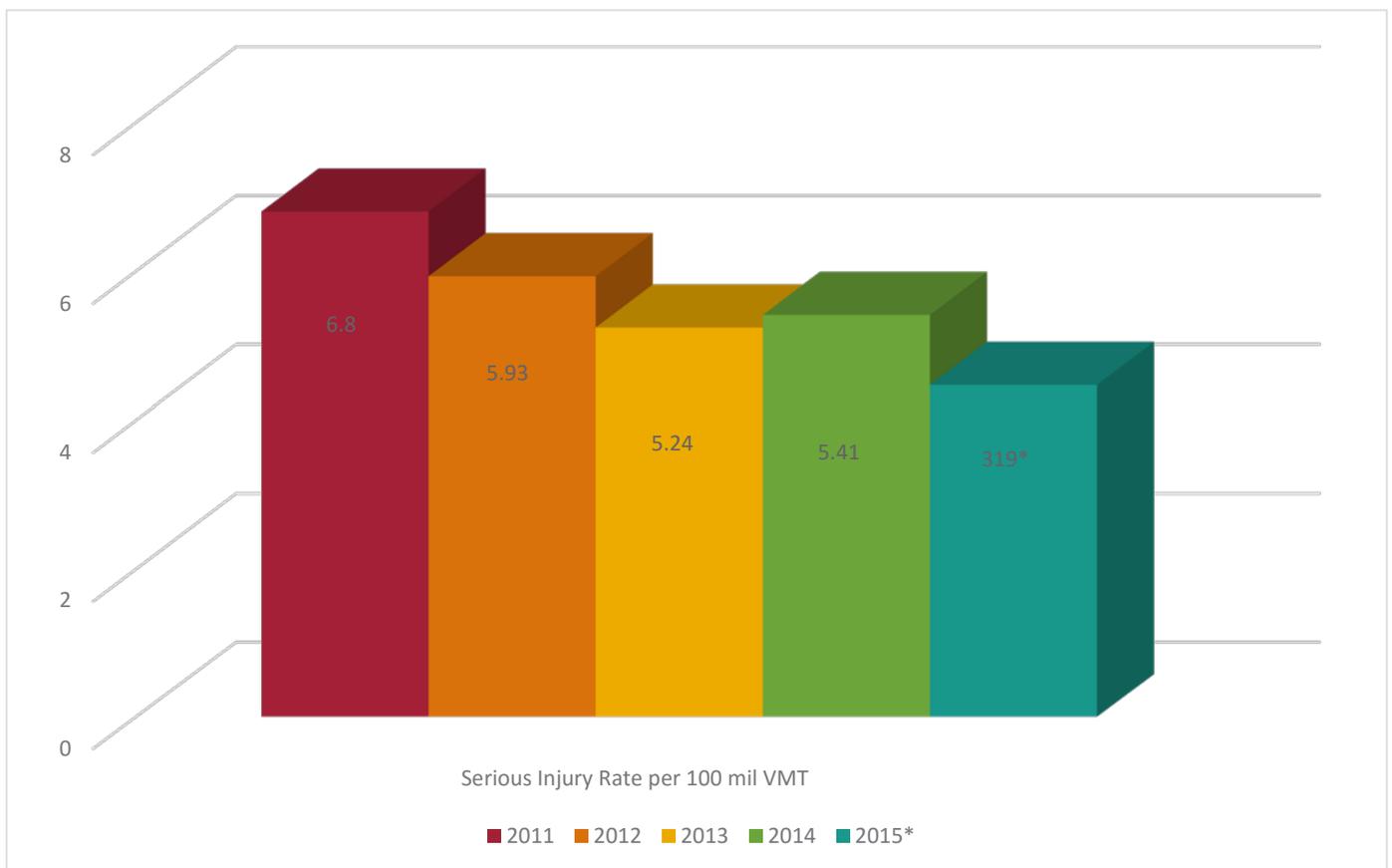


Provide a Safe and Secure Transportation Infrastructure

PERFORMANCE MEASURE 3.5

Maryland Traffic-Related Serious Injury Rate

Maryland Traffic-Related Serious Injury Rate



Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Gina Watson
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To track annual trends in seat belt use in Maryland and how Maryland ranks against other states

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Observational Survey

NATIONAL BENCHMARK:

Nationwide rate provided by NHTSA

PERFORMANCE MEASURE 3.6

Maryland Seat Belt Usage Rate and Ranking Against Other States in Seat Belt Use

States with primary and secondary enforcement seat belt laws exhibit higher usage rates. The use of seat belts greatly reduces the severity of personal injury and occupant fatalities in Maryland.

Maryland's seat belt usage rate is collected by an observational survey approved by the National Highway Traffic Safety Administration (NHTSA). Maryland's 2015 seat belt usage rate was 92.9% in comparison to the national average of 88.5%.

The Maryland Highway Safety Office goal for seat belt usage for 2015 was 92.7%.

Seat belt use in Maryland has shown an increase for 2014 and 2015 following a two-year negative trend in 2012 and 2013 which was impacted by NHTSA's newly implemented uniform survey criteria in 2013. The established new uniform criteria for surveys include more stringent survey design and administrative requirements.

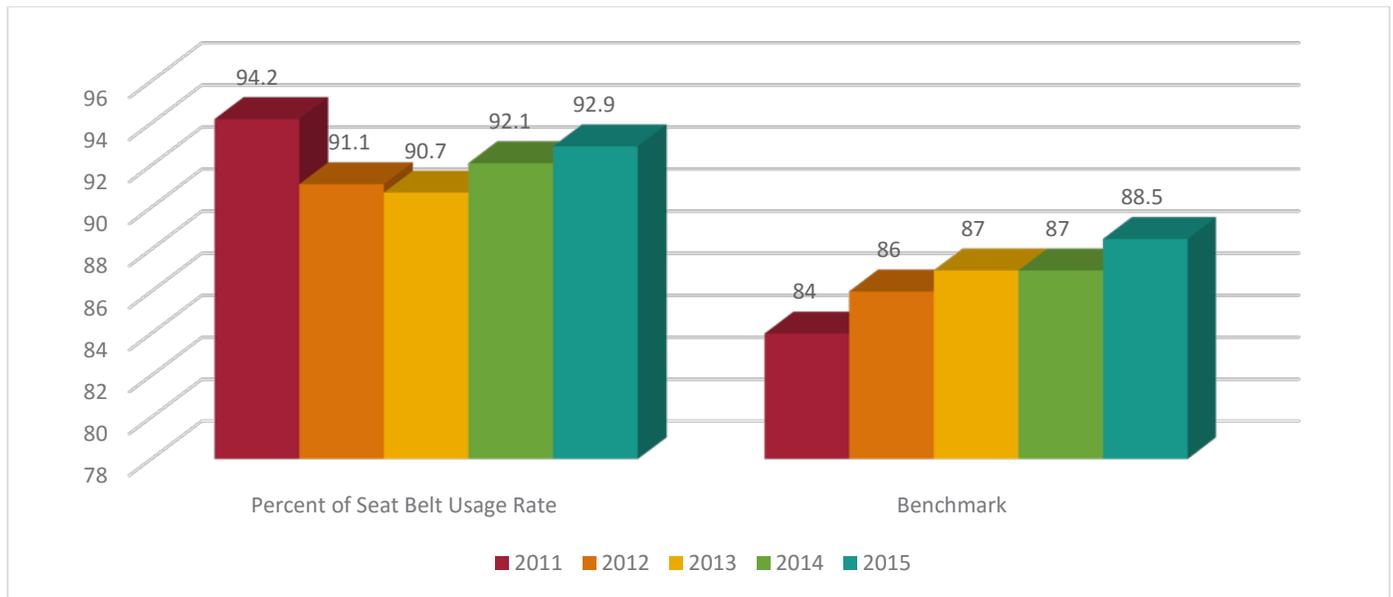


Provide a Safe and Secure Transportation Infrastructure

PERFORMANCE MEASURE 3.6

Maryland Seat Belt Usage Rate and Ranking Against Other States in Seat Belt Use

Seat Belt Usage Rate in Maryland



Sources: MHSO for the Maryland Rate and NHTSA for the Nationwide Benchmark

Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Cedric Ward
State Highway Administration (SHA)

PURPOSE OF MEASURE:

To track and assess the performance of MDOT's incident management programs

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Data is collected from centralized reporting to CHART

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 3.7

Disabled Motorist Assisted by MDOT

The Coordinated Highways Actions Response Team (CHART) is a joint effort of MDOT, the Maryland State Police, and numerous other federal, state and local agencies. CHART provides assistance to disabled motorists and responds to traffic incidents throughout Maryland. In the Baltimore and Washington metropolitan areas, patrols are operated twenty-four hours per day, seven days per week. In 2014, CHART responded to 77,865 incidents. Additionally, CHART provides real-time traffic conditions through its website: <http://www.chart.state.md.us/>

In addition to services on highways, the Maryland Port Administration (MPA) and Maryland Aviation Administration (MAA) provide assistance to their customers who experience vehicle issues. These services provide an added value to MDOT customers who otherwise may need to rely on paid service providers.

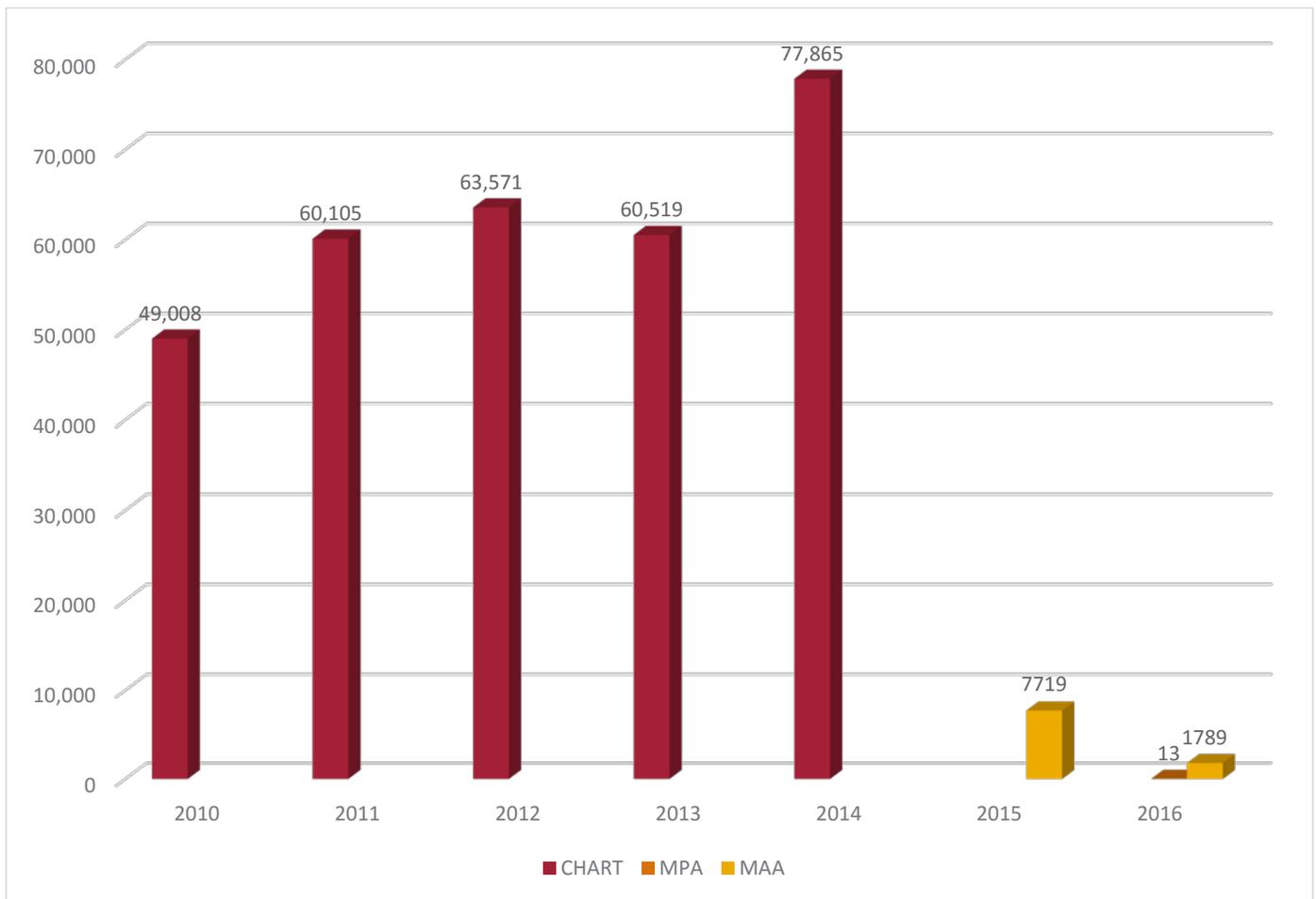


Provide a Safe and Secure Transportation Infrastructure

PERFORMANCE MEASURE 3.7

Disabled Motorist Assisted by MDOT

Number of Assists and Responses



Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
 Maryland Transportation Authority
 (MDTA)

PERFORMANCE MEASURE DRIVER:

Cedric Johnson
 Maryland Aviation Administration
 (MAA)

PURPOSE OF MEASURE:

To track Injury Reporting Trends at MDOT TBUs.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Collected by Chesapeake Employers' Insurance (formerly Injured Workers Insurance Fund (IWIF)) and sent to agencies as a report.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 3.8

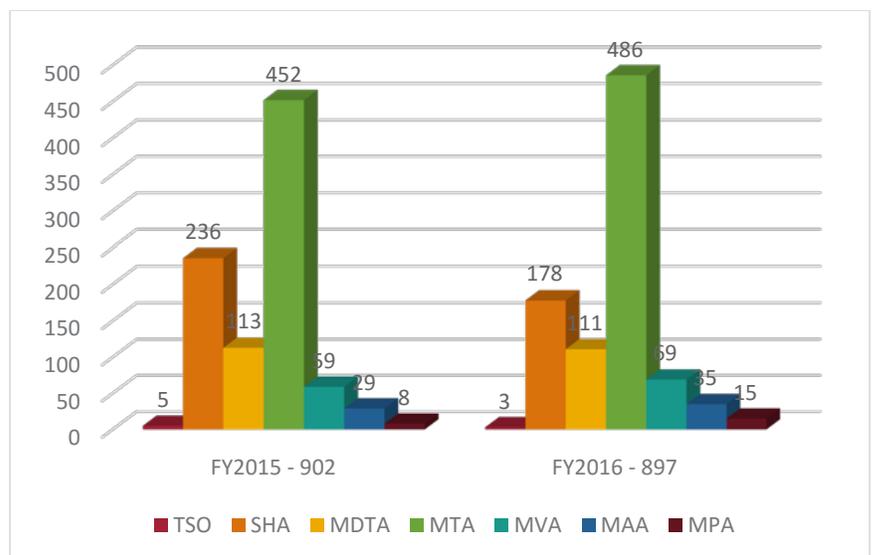
Number of Employee Injuries Reported (First Report of Injury)

This measure includes all first reports of injury (FROI) to the Chesapeake Employers' Insurance (formerly Injured Workers Insurance Fund (IWIF)). Year to date, overall injuries are unchanged



compared to the same period from last year (FY2015 versus FY2016). TSO, SHA and MTA account for a minor reduction. The other TBUs have had slight increases. Strategies for reducing employee injuries include the timely submission of injury reports. The data from these reports are used for analysis and the development and implementation of risk mitigation strategies and employee training programs.

Number of Employee Injuries Reported (FROI) FY 2015 vs. FY 2016

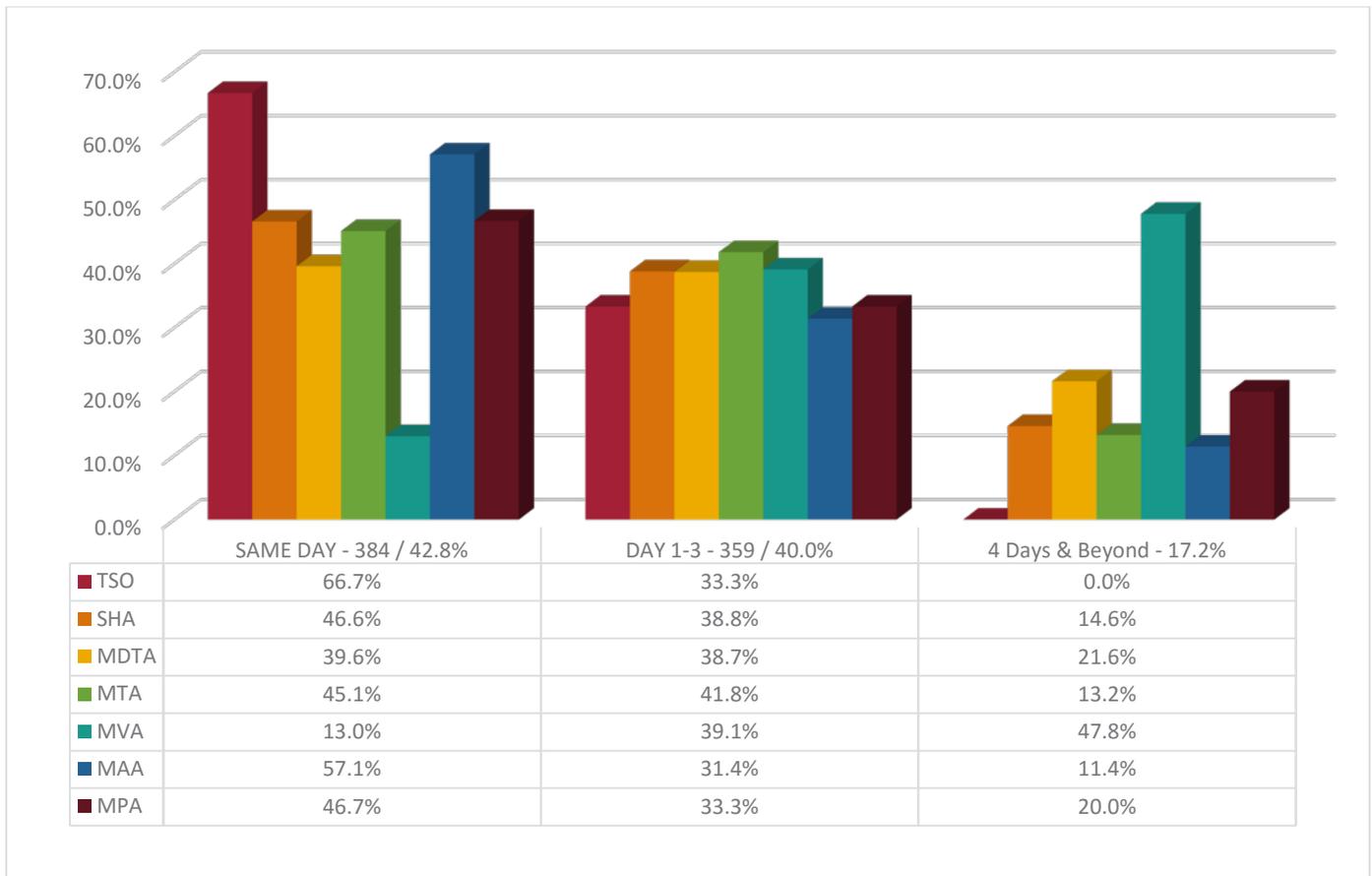


Provide a Safe and Secure Transportation Infrastructure

PERFORMANCE MEASURE 3.8

Number of Employee Injuries Reported (First Report of Injury)

FY16 FROI Reporting Speed Timeliness
(Dec. 2015 – Feb. 2016)



Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Cedric Johnson
Maryland Aviation Administration
(MAA)

PURPOSE OF MEASURE:

To track, trend, and mitigate lost work days

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Data is collected through multiple MDOT timekeeping systems.

NATIONAL BENCHMARK:

N/A

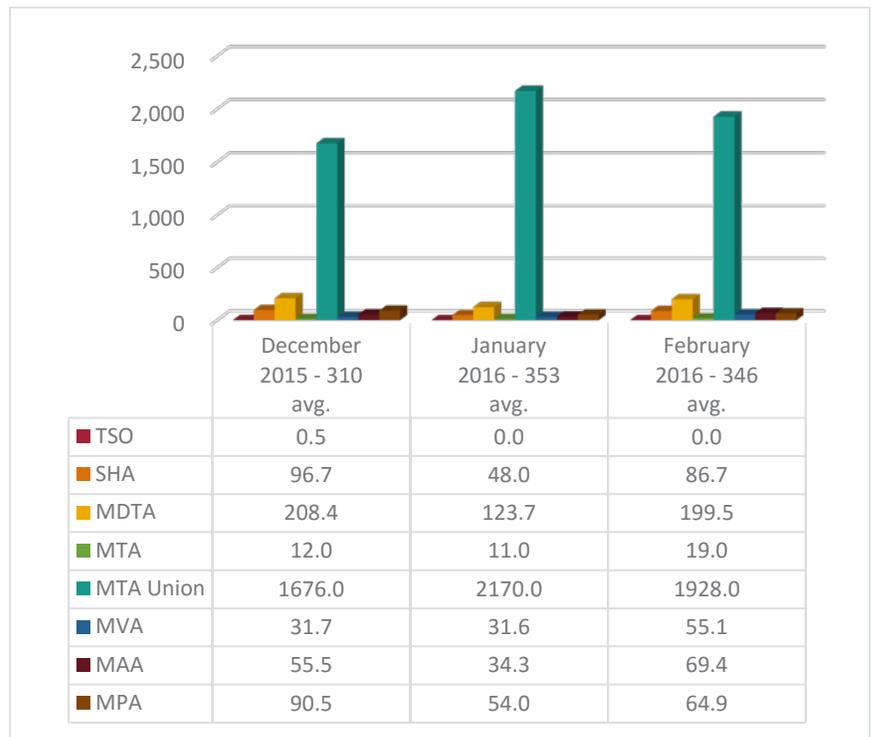
Performance Measure 3.9: Number of Employee Lost Work Days Due to Injuries

Employee safety is a top priority to the Maryland Department of Transportation. However, injuries do occur on the job and work days are sometimes lost as a result.

This measure includes lost work days due to work-related injuries. Lost work days are related to the number of injuries reported in performance measure 3.8. Lost work days reduce the effectiveness of TBUs and are an indirect measure of employee health and welfare. Safety measures such as personal protective equipment, safety training and safety policies are targeted to reducing employee injuries and lost work days.

MTA Union employees are tracked separately for payroll purposes, and tend to have higher risk labor positions based on the nature of their work. Lost work days are tracked by timekeeping systems.

Lost Work Days Due to Injuries



Provide a Safe and Secure Transportation Infrastructure

TANGIBLE RESULT DRIVER:

Aarion Franklin
Maryland Transportation Authority
(MDTA)

PERFORMANCE MEASURE DRIVER:

Bernadette Bridges
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To track structurally deficient bridges within MDOT transportation business units

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Transportation business units track using their existing processes and report to driver via phone / email

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 3.10

Number and Percent of MDOT Structurally Deficient Bridges

MDOT has programs in place to ensure the safety and security of state-owned bridges. Bridge inspections are completed annually and in other inspection cycles. This is a simple count of the total number of bridges and structurally deficient bridges. Structurally deficient bridges have deterioration to one or more major components, but are not unsafe. According to the Federal Highway Administration (FHWA), a bridge is classified as structurally deficient if the condition for the entire bridge structure is rated four or below or if the bridge receives an appraisal rating of two or less for structural condition or waterway adequacy. During inspections, the condition of a variety of bridge elements is rated on a scale of zero (failed condition) to nine (excellent condition). Data is trending in the right direction. SHA has reduced the number of structurally deficient bridges from 87 in CY2013, to 69. The national average (for highway bridges only) according to the American Road and Transportation Builders Association (ARTBA) was 9.6% in CY2015.

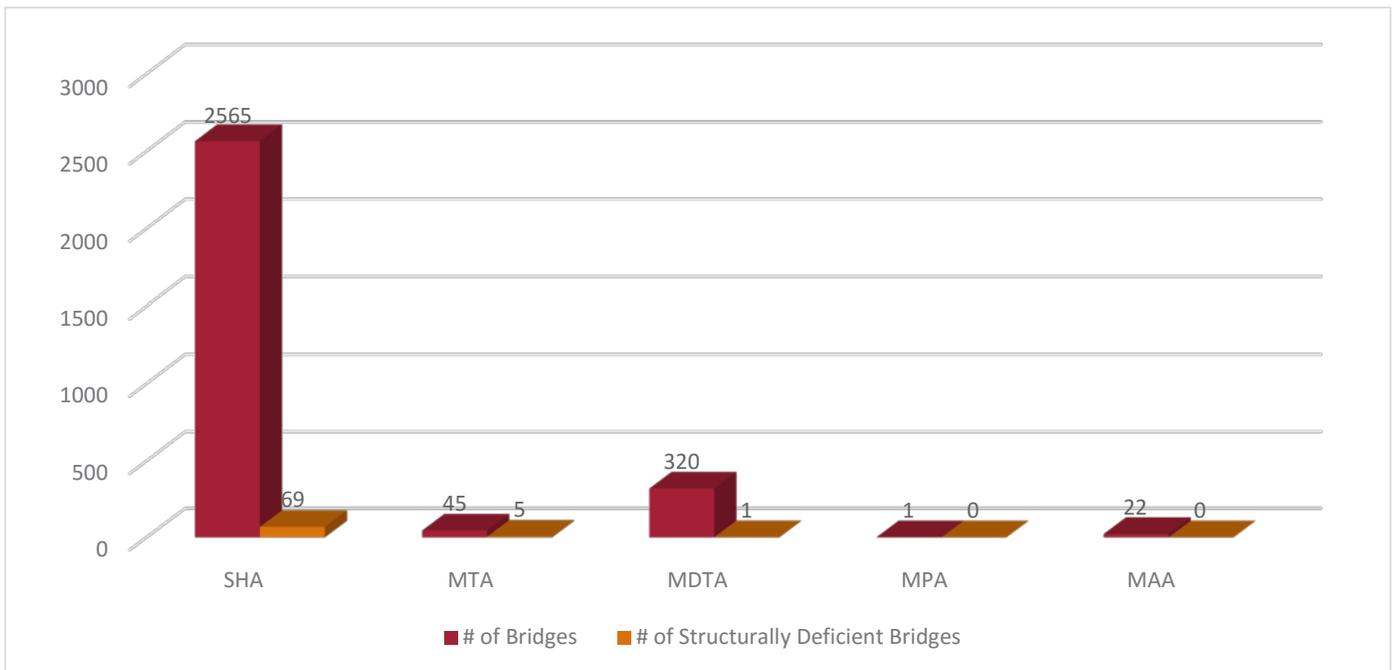


Provide a Safe and Secure Transportation Infrastructure

PERFORMANCE MEASURE 3.10

Number and Percent of MDOT Structurally Deficient Bridges

Number & Percent of Structuarly Deficient Bridges
CY 2015*



TANGIBLE RESULT #4

Deliver Transportation Solutions and Services of Great Value



MDOT will deliver transportation solutions on time and within budget. We will use strategies to ensure that the transportation solution meets the needs of our customers and eliminates unnecessary costs.

RESULT DRIVER:

Jason Ridgway
State Highway Administration (SHA)

Deliver Transportation Solutions and Services of Great Value

TANGIBLE RESULT DRIVER:

Jason Ridgway
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Terri Lins
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To help determine how well the Department is with estimating project budgets.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Through the Capital Program Management System (CPMS) ;

The Consolidated Transportation Plan (CTP) & MDOT Procurement Offices

BENCHMARK:

N/A

PERFORMANCE MEASURE 4.1

Percent of Estimated Project Budget as Compared to Final Project Award

The Consolidated Transportation Plan (CTP) is the six- year investment plan for MDOT and its six TBUs. The CTP solidifies the Department's planned projects and programs, both major and minor. The plan is built working with stakeholders such as Maryland citizens, local jurisdictions and the local and State delegations.

The purpose of this measure is to track the percent difference between the estimated project budgets as compared to final project award. This is a valuable measure as it fosters more accuracy and better budget management of the State's limited transportation funding.

Accurate estimating enables MDOT to provide the services its customers want whether it is infrastructure improvements to Maryland roadways and bridges; increasing and retaining the commerce going in/out of the Port of Baltimore; attracting/retaining airlines and travelers at BWI Marshall; providing more alternative service options to Maryland citizens to conduct their MVA transaction remotely; or improving Maryland's transit services throughout the State.

Given the diverse contract types e.g., highway construction vs information technology (IT) software development, the data has been divided into three groups by project similarity. The following graphs represent transportation business unit data for FY2013, FY2014 and FY2015 using financial thresholds for capital projects as follows:

\$ All - (MDTA, SHA)

\$10M - (MPA, MAA, MTA)

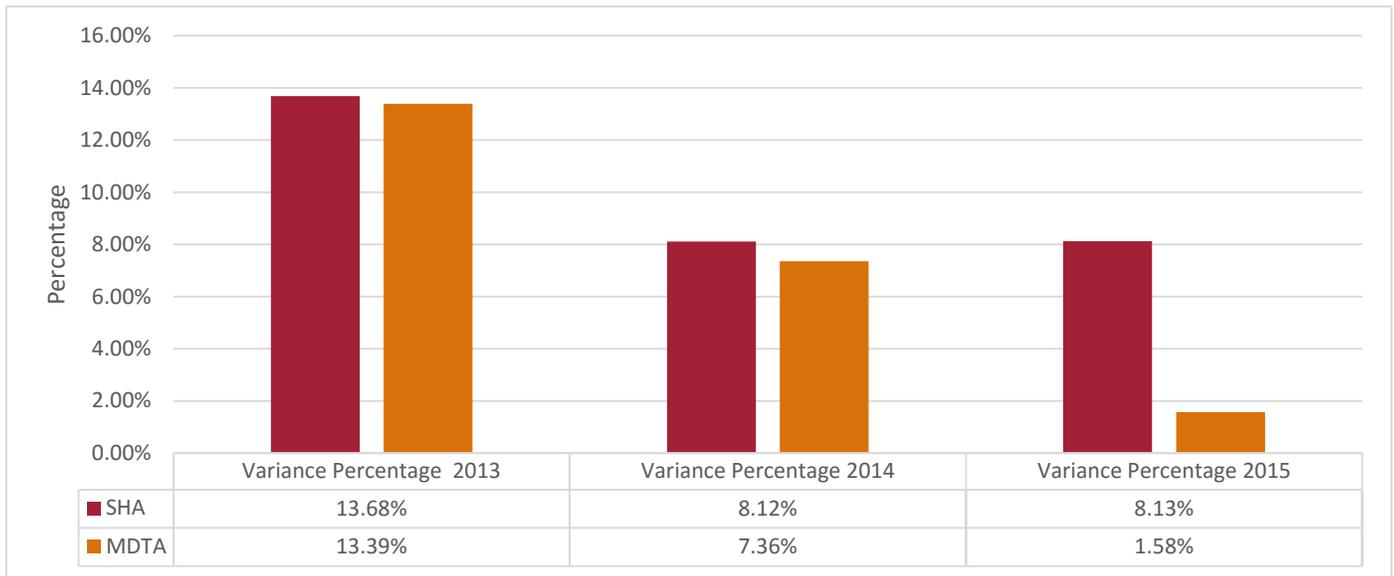
\$400K - IT (TSO, MVA)

Deliver Transportation Solutions and Services of Great Value

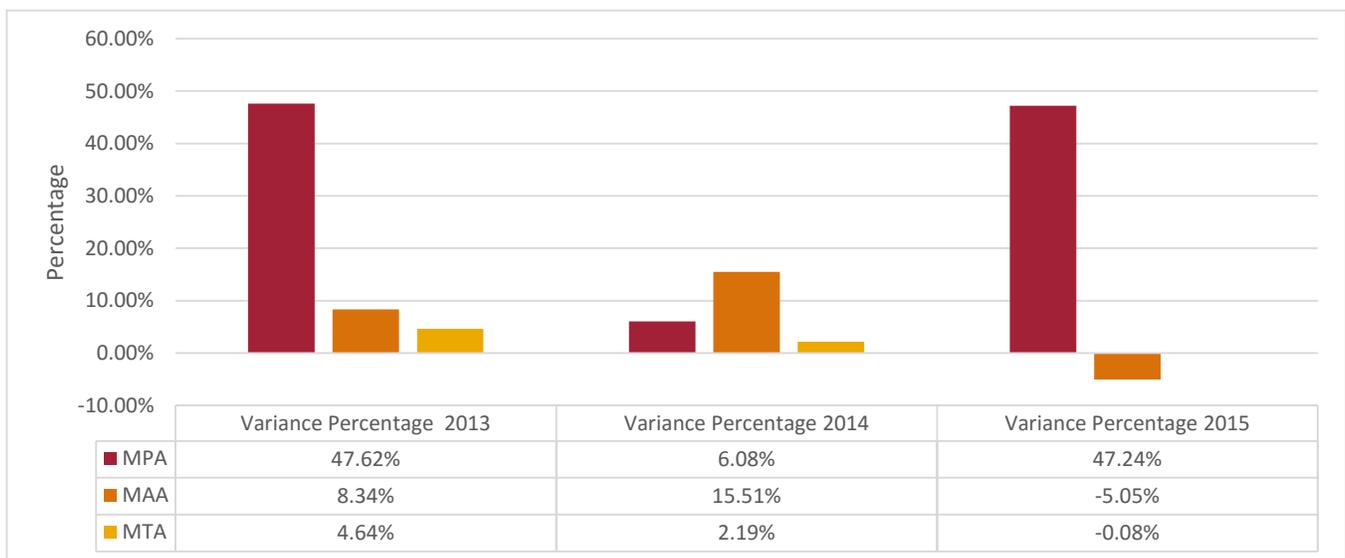
PERFORMANCE MEASURE 4.1

Percent of Estimated Project Budget as Compared to Final Project Award

Project Variance Estimate to Award – SHA, MDTA



Project Variance Estimate to Award – MPA, MAA, MTA

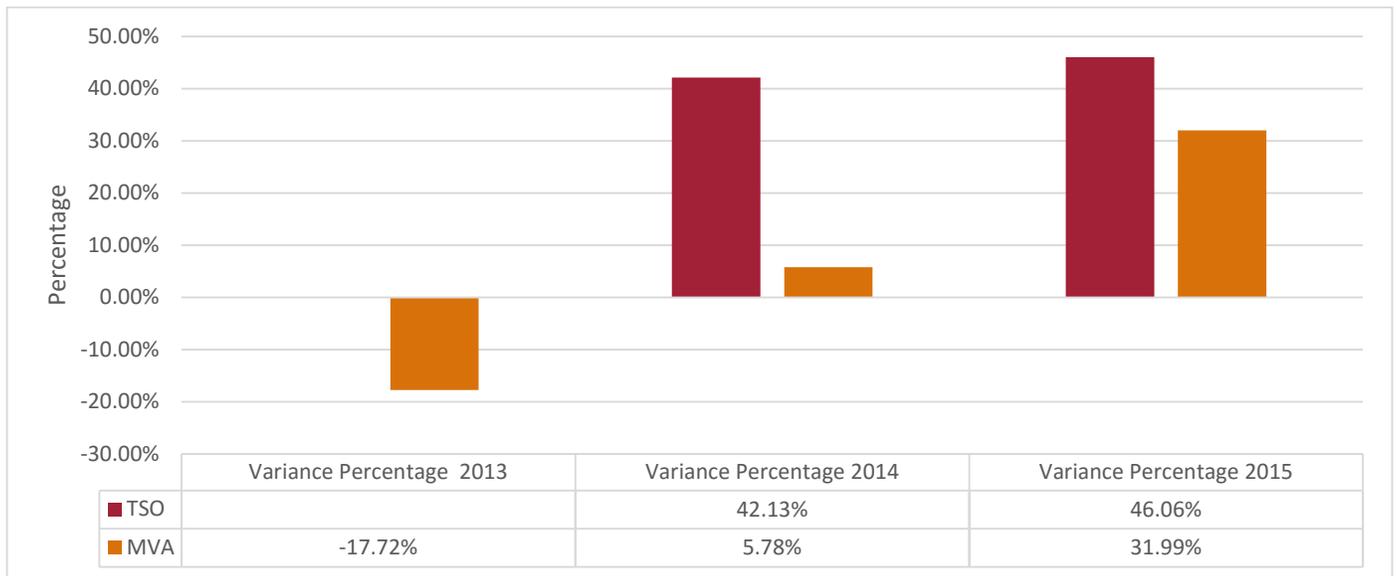


Deliver Transportation Solutions and Services of Great Value

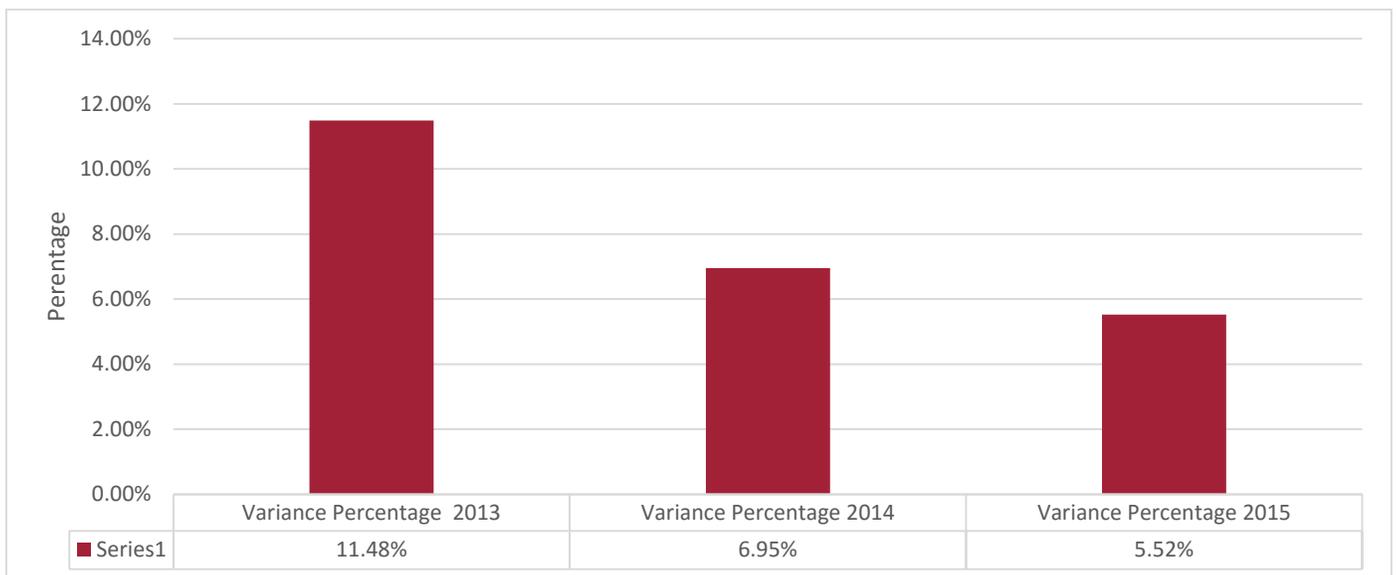
PERFORMANCE MEASURE 4.1

Percent of Estimated Project Budget as Compared to Final Project Award

Project Variance Estimate to Award – TSO, MVA



MDOT Variance of Project Estimate to Award – Total All TBUs



Deliver Transportation Solutions and Services of Great Value

TANGIBLE RESULT DRIVER:

Brian W. Miller
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Jason Ridgway
State Highway Administration (SHA)

PURPOSE OF MEASURE:

To measure the difference in the contract amount from NTP to final contractor payout

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Collect data from MDOT TBUs for Fiscal Years 2013 to 2015. Data will reflect contracts that closed out in each respective Fiscal Year. Data will be reflected in a bar graph for each Fiscal Year

NATIONAL BENCHMARK:

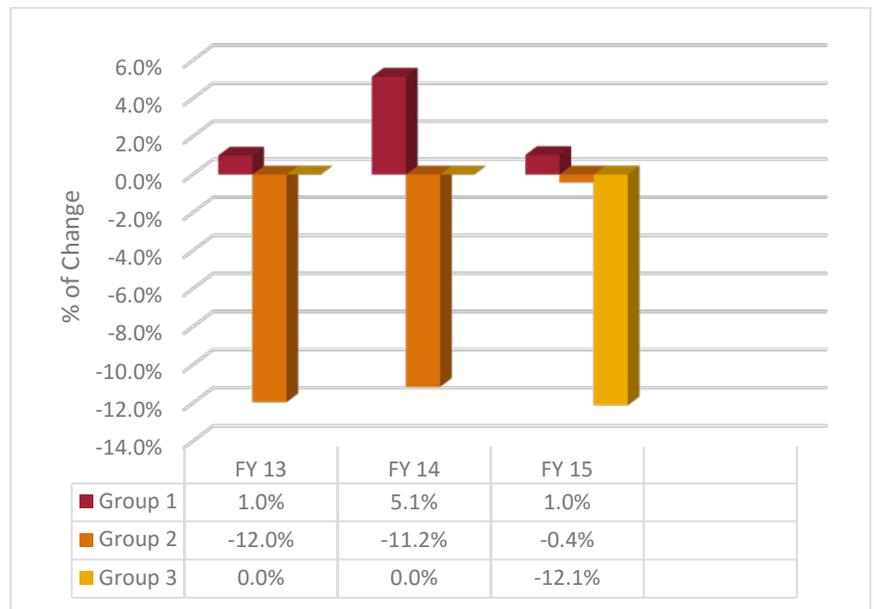
N/A

PERFORMANCE MEASURE 4.2

Percent of Change for Finalized Contracts

The graphs below are depicted by fiscal year and are divided into three groups. The groups consist of Group 1 (MDTA/SHA), Group 2 (MAA/MPA/MTA) and Group 3 (MVA/TSO). The primary issue will be for contracts that exceed the award amount at final payout. MDOT will have to monitor contracts and justify overages through contract changes and justification for those changes.

Change for Finalized Contracts



Deliver Transportation Solutions and Services of Great Value

TANGIBLE RESULT DRIVER:

Jason Ridgway
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Wayne Schuster
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

Gauge whether customers traveling through a project feel that the project met their needs and expectations

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Survey of travelers and users

NATIONAL BENCHMARK:

The American Satisfaction Index (<http://www.theasci.org/customer-satisfaction-benchmarks>). The 2015 satisfaction benchmark for all transportation projects was reported as 74%.

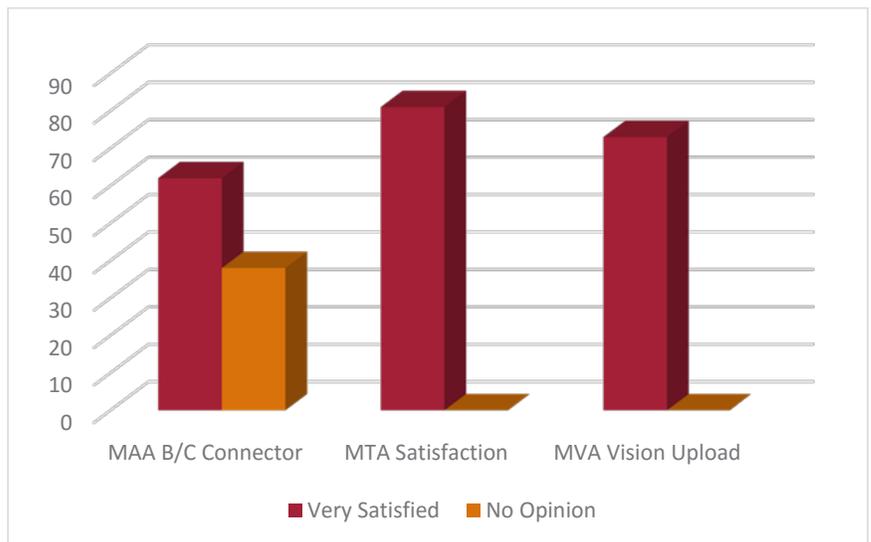
PERFORMANCE MEASURE 4.3A

Survey Satisfaction Results

The measure of a successful project is whether it has met the needs and expectations of the customer, or end user. MDOT has a long tradition of engaging stakeholders and potential project users during project development and design phases. However, MDOT has not consistently asked customers for their opinions about projects once they are completed.

Moving forward, MDOT will systematically gauge customer satisfaction with projects delivered by the TBUs. Because the TBUs do not have identical types of projects or services, project users, and/or methods by which travelers pass through their projects, each TBU is developing a survey that can be used to ask travelers whether a project met their needs and expectations. Survey results will provide insight into customer satisfaction, which will then help each TBU adjust future project scopes of work to maximize customer benefits.

Recent Surveys



Deliver Transportation Solutions and Services of Great Value

TANGIBLE RESULT DRIVER:

Jason Ridgway
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Wayne Schuster
Maryland Aviation Administration
(MAA)

PURPOSE OF MEASURE:

This measure tracks the use of innovative contracting methods on MDOT projects including design-build contracts, construction manager at risk, P3 contracts, and GEC

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

MDOT projects utilizing innovative contracting methods are reported during the fiscal year in which they are awarded. Contract award values are collected through MDOT's bid opening summaries and project records

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 4.3B

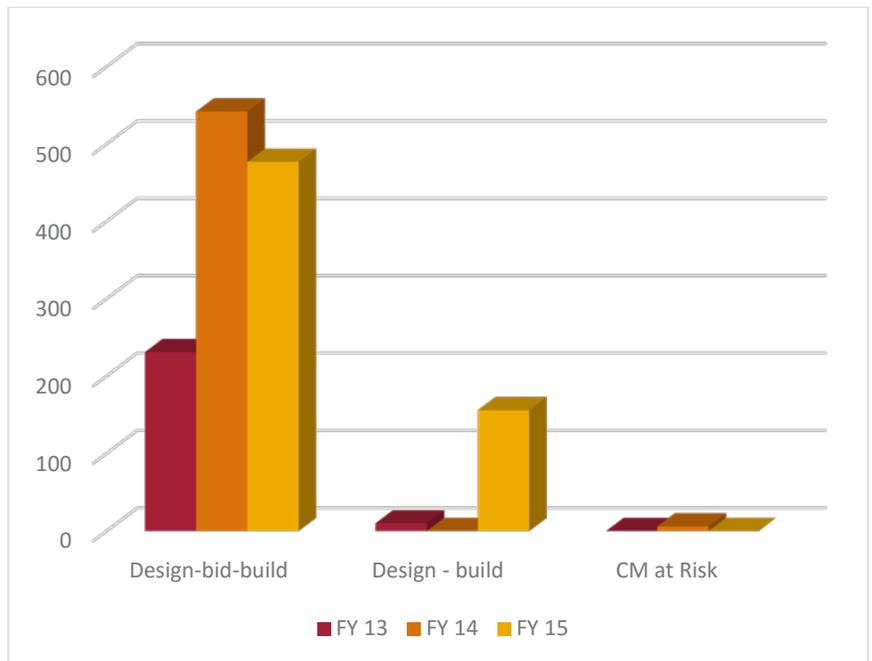
Project Value by Contracting Method

With limited transportation funding and increasing needs, MDOT is using innovative contracting methods to improve efficiency, increase flexibility and maximize value to the customer.

When selecting a project delivery method and identifying innovative contracting options, MDOT takes into account project characteristics such as project size and cost, type (preservation, rehabilitation or reconstruction) and complexity (urban or rural, traffic impact and number of project elements). Innovative contracts can promote accelerated project completion or facilitate achievement of other project performance objectives.

Use of innovative contracting methods is expected to result in project cost and schedule savings, providing value to MDOT's customers.

SHA Project Value by Contracting Method



Deliver Transportation Solutions and Services of Great Value

TANGIBLE RESULT DRIVER:

Jason Ridgway
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Wayne Schuster
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

This measure tracks the use of value analysis during the design of MDOT projects. For the purposes of this measure, value analysis means either practical design, value engineering, partnering, peer review or Program Management

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Capital program records and staff knowledge are used to develop lists of projects that have had value analysis performed during the design phase

NATIONAL BENCHMARK:

N/A

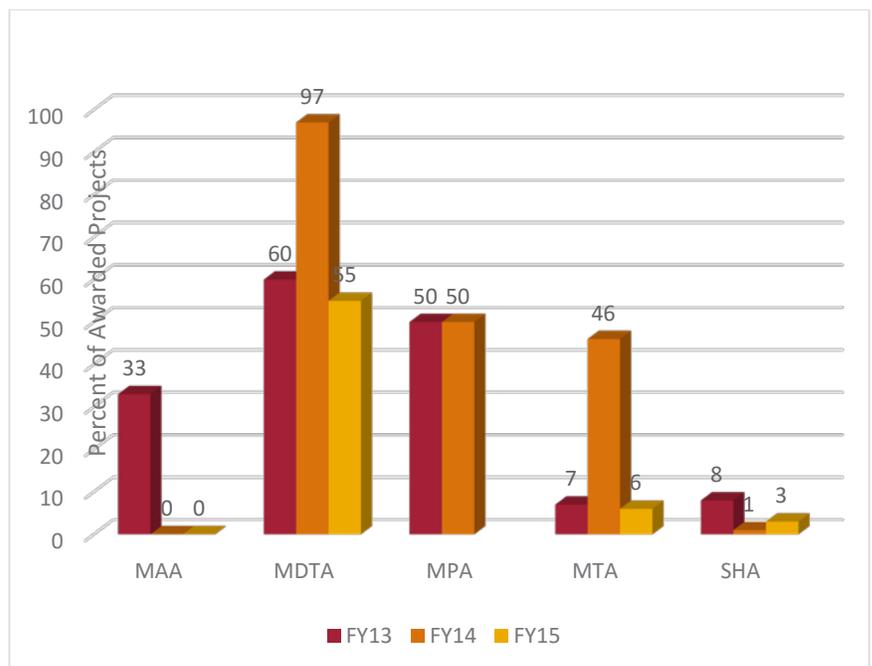
PERFORMANCE MEASURE 4.3C

Percent of Awarded Projects with Value Analysis

Value analysis is a systematic and critical assessment of every aspect of a project to ensure that its cost is no greater than is necessary to carry out its functions. Because MDOT strives to deliver the best possible projects for the least amount of cost, it is important for projects to be reviewed during the design phase with a critical eye. This is to confirm that every included element is necessary, appropriate and designed to be constructed in a cost-effective manner. MDOT uses value analysis to make sure the public receives great value for every tax dollar invested in Maryland's transportation system.

MDOT uses a wide range of value analysis techniques, selecting the appropriate tool based on the project's scale and scope, including value engineering, practical design, peer review, program management and partnering.

Percent of Awarded Projects with Value Analysis



Deliver Transportation Solutions and Services of Great Value

TANGIBLE RESULT DRIVER:

Jason Ridgway
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Bill Appold
Maryland Department of Transportation (MDOT)

PURPOSE OF MEASURE:

Are we estimating the total numbers of days necessary to complete a project accurately?

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Information will be provided by the MDOT Offices of Construction, Planning and Finance

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 4.4

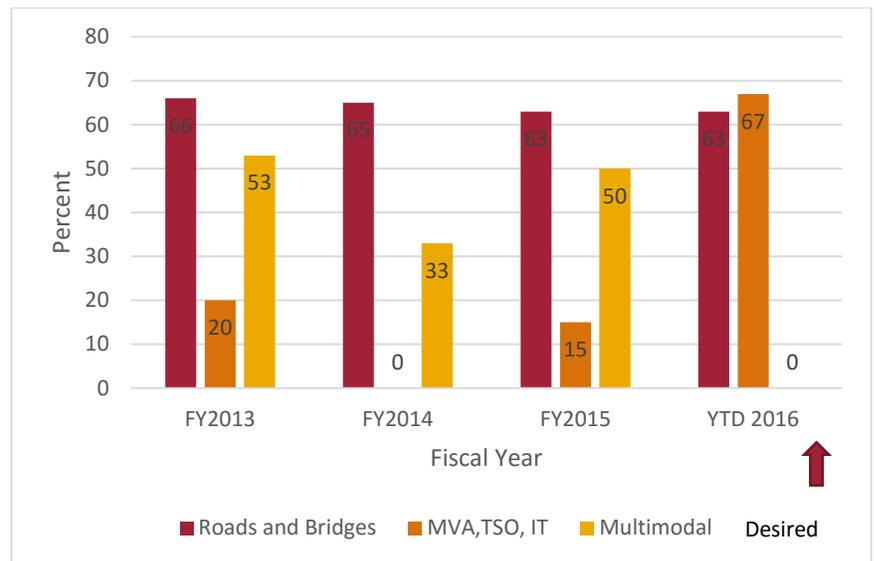
On-time Services and Solutions

When MDOT awards a contract or agrees to provide a service, it establishes a commitment date which is the date the contract or service begins providing benefits for MDOT’s stakeholders.

The purpose of performance measure 4.4 is to track MDOT’S accuracy in estimating if contracts and services committed to are completed and open to service by the commitment date specified in the contract. The performance measure will also determine if there are common factors that make contracts go over their budgeted time and whether or not these factors be mitigated.

This measure will help guide MDOT in future decision-making by providing insight on what are realistic timeframes for the completion of contracts and services. Also, it will highlight reasons for delays which will allow MDOT to reduce them in the future.

Percent of Projects Completed by Original Contract Date



Source: TBU Offices of Construction, Planning and Finance

Deliver Transportation Solutions and Services of Great Value

TANGIBLE RESULT DRIVER:

Jason Ridgway
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Pat Keller
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

The measure tracks the average cost of common transportation services and solutions. The costs are analyzed and solutions to reduce costs where appropriate will be undertaken

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Through the Capital Program Management System (CPMS) ;

The Consolidated Transportation Plan (CTP) &

MDOT Capital Budget, Finance and Procurement Offices

BENCHMARK:

Benchmarks are based upon trends to reduce costs and have been provided for each graph.

PERFORMANCE MEASURE 4.5

Average Cost of Common Transportation Solutions and Services

It is MDOT's responsibility to provide transportation solutions to the public that are of great value.

The purpose of this measure is to track, assess, analyze and then provide solutions for reducing the cost of transportation services. There are certain measures that are identifiable between TBUs such as paving, decking, bridge replacement, etc. Tracking these measures will allow some comparison across TBUs and also allow individual business units to track, analyze and provide solutions to reduce cost of services unique to the TBU, which all provide greater value to the public.

Performance measure 4.5 has nine separate measurements. These measurements include minor and major road resurfacing cost, interstate road resurfacing cost, bridge replacement cost and major bridge redecking cost. MTA's measurements include Operating Cost Per Passenger Trip, Operating Cost Per Revenue Vehicle Mile, Passenger Trips Per Revenue Vehicle Mile and Farebox Recovery while MVA measures by using Cost Per Transaction.

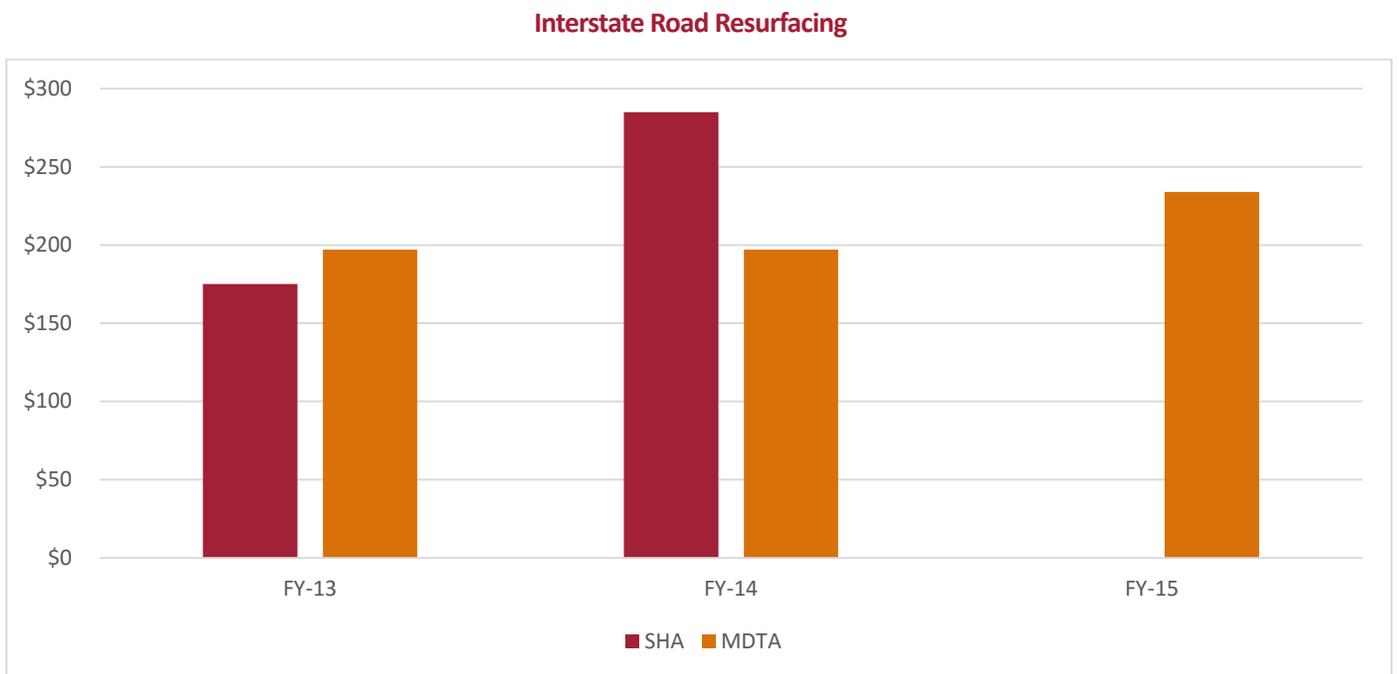
Tracking of these measures is based upon actual costs associated with contracts issued for various road and bridge projects. Because data for these projects is tracked annually, in any given year there may not be an award for this type of project as can be seen from some of the MDTA data. Regardless, the data does provide a good basis for comparison and analysis.

Benchmarks are based upon year to year comparisons and, regarding cost measures, the goal is to trend towards reducing cost while providing exceptional service. Benchmarks have been provided for each of the measures.

Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE 4.5

Average Cost of Common Transportation Solutions and Services



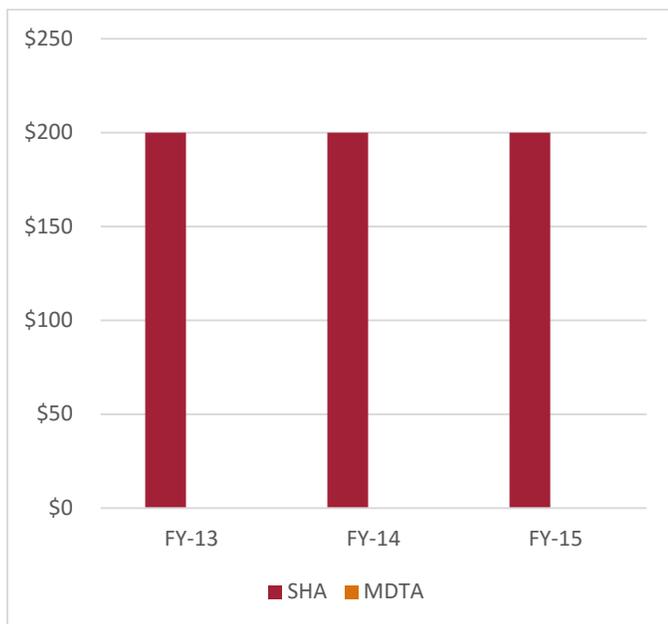
Fiscal Year, Cost Per Square Foot. Benchmark, desired trend is preferred to reduce square footage costs.

Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE 4.5

Average Cost of Common Transportation Solutions and Services

Average Bridge Replacement Costs



Cost Per Square Foot by Fiscal Year. Benchmark, desired trend is preferred to reduce square footage costs.

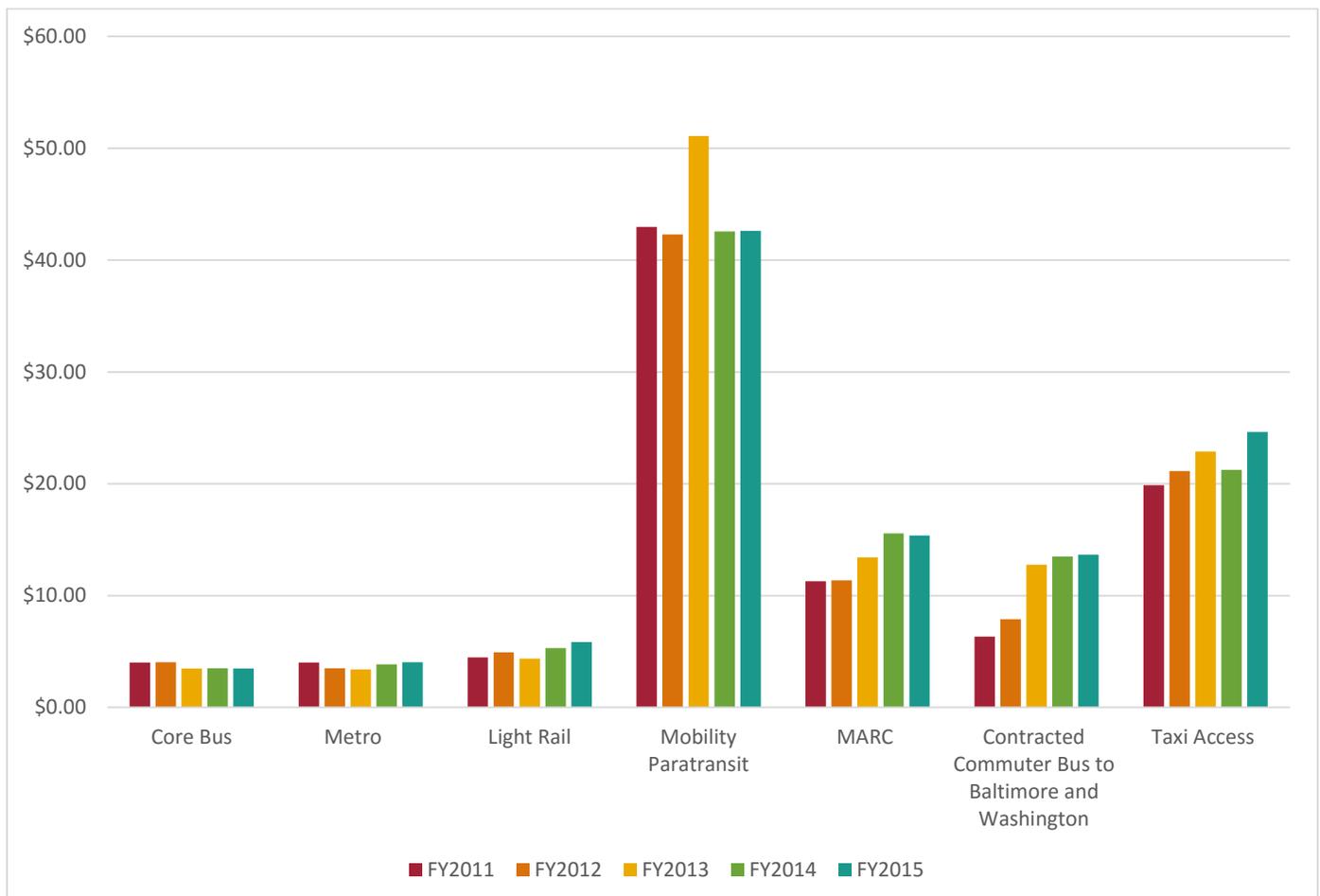
Average Bridge Redecking Costs measure costs per square feet in order to track the SHA and MDTA business units cost per square foot of Bridge Redecking projects. In FY 2013, FY2014, and FY2015 MDTA did not award any projects, therefore data is not available. Note that although the MDTA number is higher, it includes costs that are all inclusive such as maintenance of traffic, contractor mobilization, approach roadway adjustments, etc.

Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE 4.5

Average Cost of Common Transportation Solutions and Services

Operating Cost Per Passenger Trip By Mode By Fiscal Year



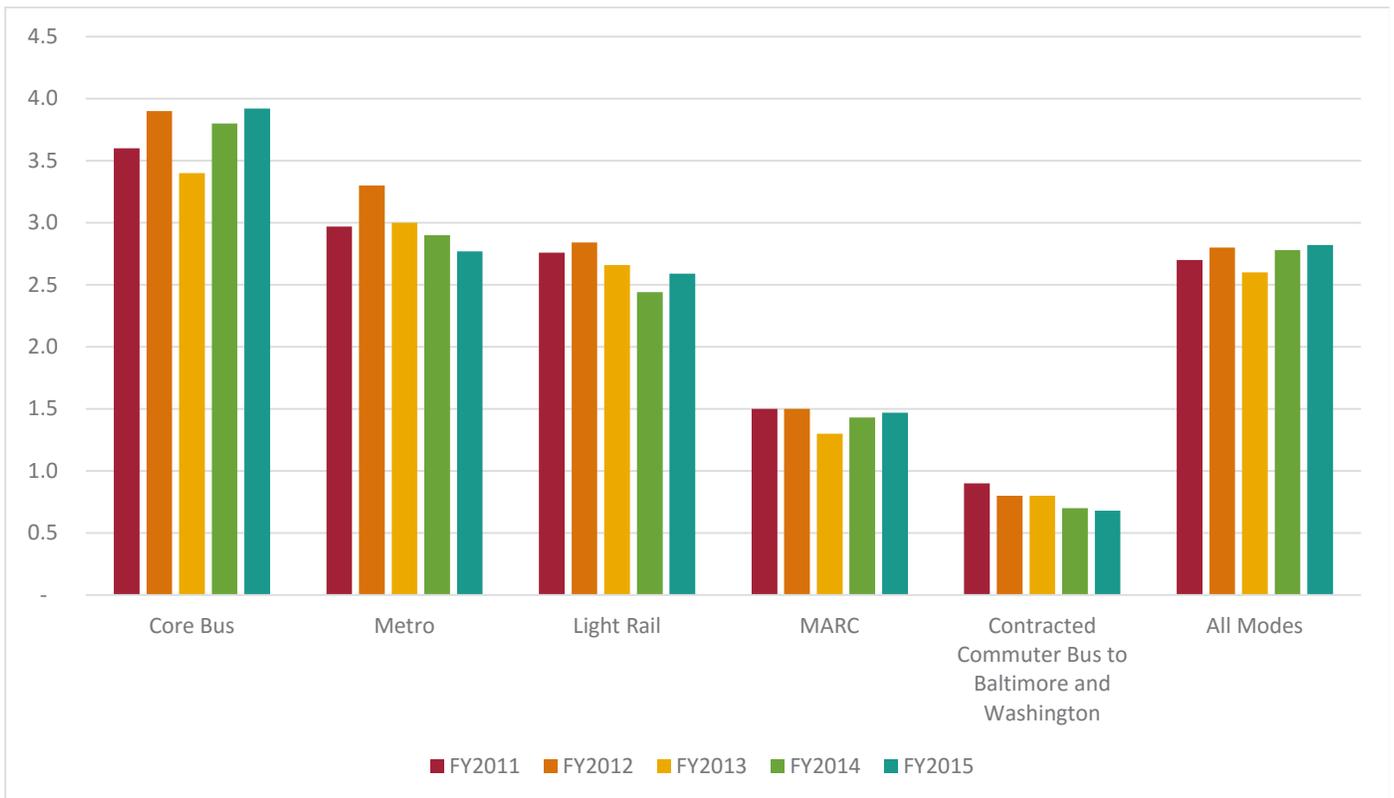
Benchmark, desired trend is to reduce operating cost per passenger trip.

Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE 4.5

Average Cost of Common Transportation Solutions and Services

Passenger Trips Per Revenue Vehicle By Mode



Benchmark, desired trend is to increase passenger trips per revenue vehicle mile

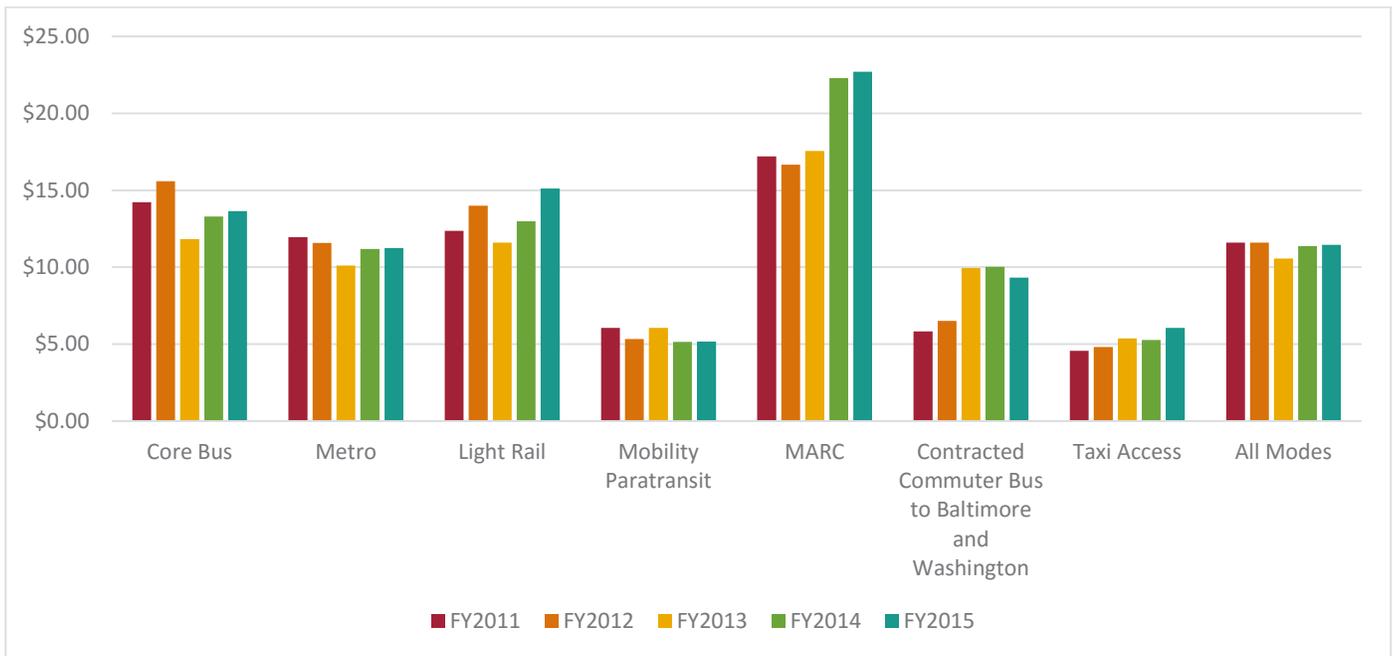


Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE 4.5

Average Cost of Common Transportation Solutions and Services

Operating Cost Per Revenue Vehicle Mile



Operating Cost Per Revenue Vehicle By Mode By Fiscal Year
 Benchmark, desired trend is to reduce operating cost per revenue vehicle mile.

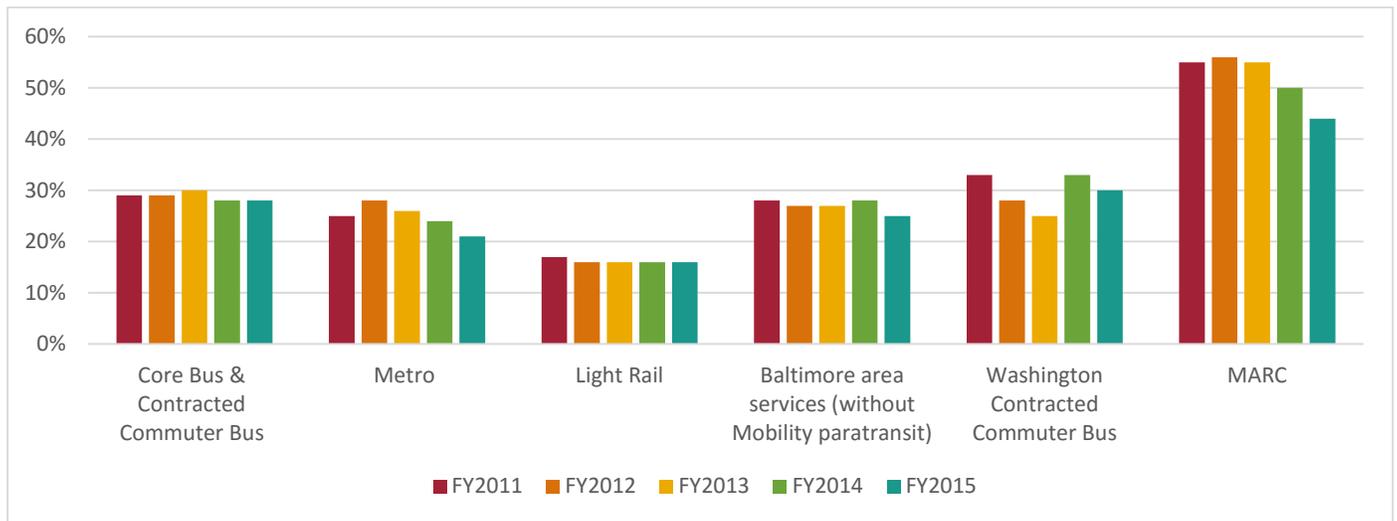


Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE 4.5

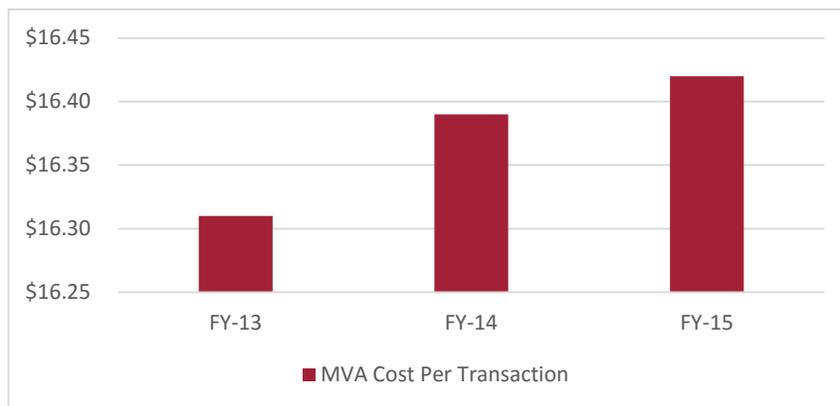
Average Cost of Common Transportation Solutions and Services

Percent of Farebox Recovery By Mode By Fiscal Year



Benchmark, State Required 35% farebox recovery will be used for all modes excluding Mobility and Washington DC, Commuter Bus. Benchmark, trend is to increase farebox recovery.

MVA Cost Per Transaction



Average Cost of Transaction By Fiscal Year

Benchmark, desired trend is to reduce the average cost of transaction.

TANGIBLE RESULT #5

Provide an Efficient, Well-Connected Transportation Experience



MDOT will provide an easy, reliable transportation experience throughout the system. This includes good connections and world class transportation facilities and services.

RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

John O'Neill

Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To assess average wait time at our facilities

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Verification of average wait times at our facilities for services

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 5.1A

Reliability of the Transportation Experience, Average Wait Time at our Facilities for our Services

MDOT's customers expect reasonable wait times to obtain the services they need. MDOT assessed the reliability of its transportation experiences through average wait times for service at its facilities.

This measure will allow MDOT to monitor and improve wait times for service at its facilities. The data will be reported and reviewed quarterly.

The MDTA will report on the number of vehicles that pass through mixed (cash and electronic payment) toll facilities per hour. This measure will exclude the MDTA's All Electronic Facilities (ICC and I-95 ETLs).

The MPA will report on the freight wait (truck turn-around) time for containers loaded at Seagirt Marine Terminal.

The MTA will report on the average wait time for Certification (Disability) Eligibility Determination. The goal is a wait time no longer than 21 days for a determination.

The MVA will report the average wait time for customers to obtain services at the branches. The goal is 25 minutes.

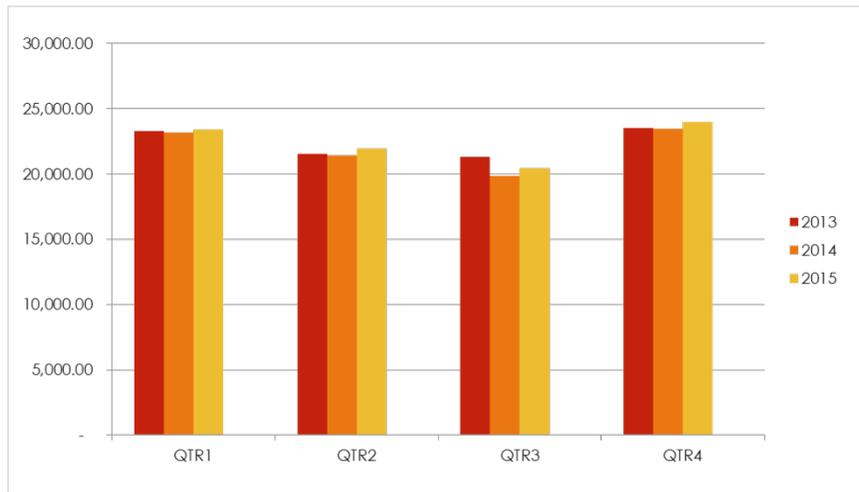


Provide an Efficient, Well-Connected Transportation Experience

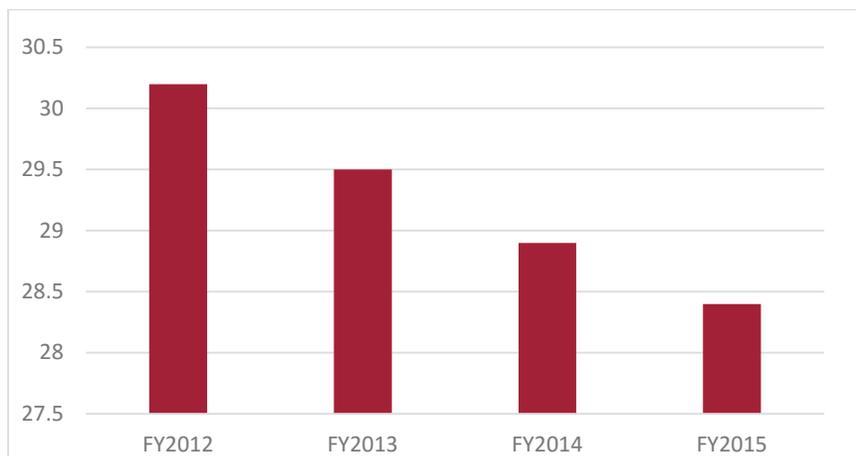
PERFORMANCE MEASURE 5.1A

Reliability of the Transportation Experience, Average Wait Time at our Facilities

Average Volume, Peak Hours All Mixed Facilities



Average Annual Truck Turn Around Time per Unit (Box) at Seagirt Marine Terminal

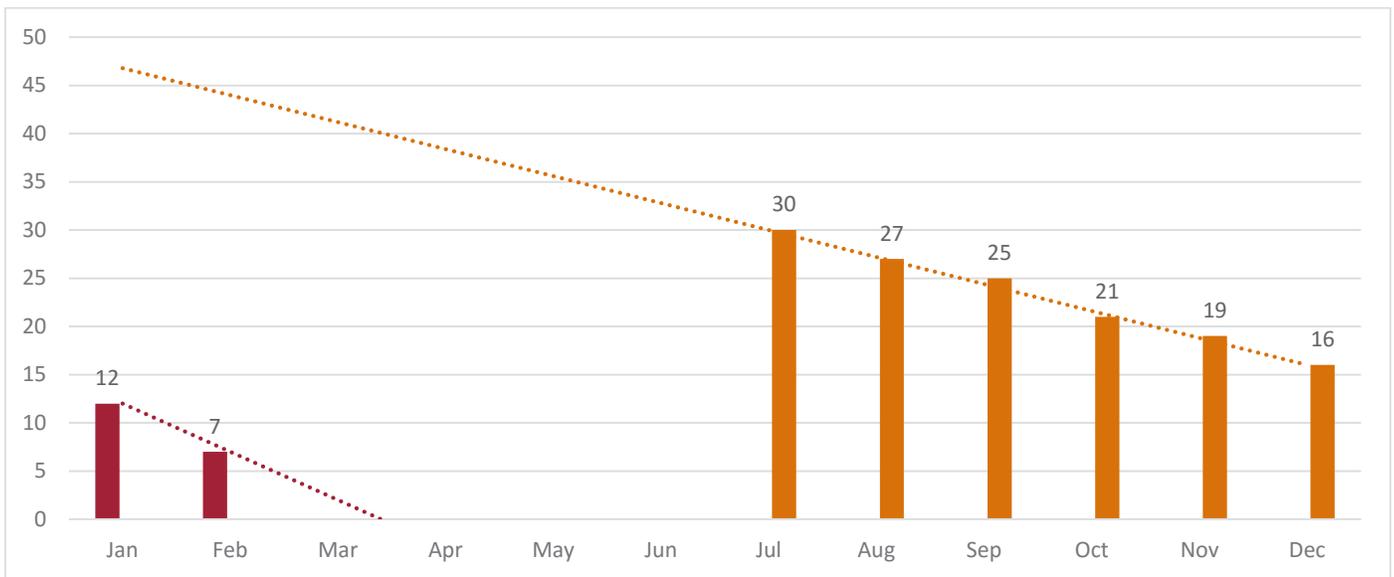


Provide an Efficient, Well-Connected Transportation Experience

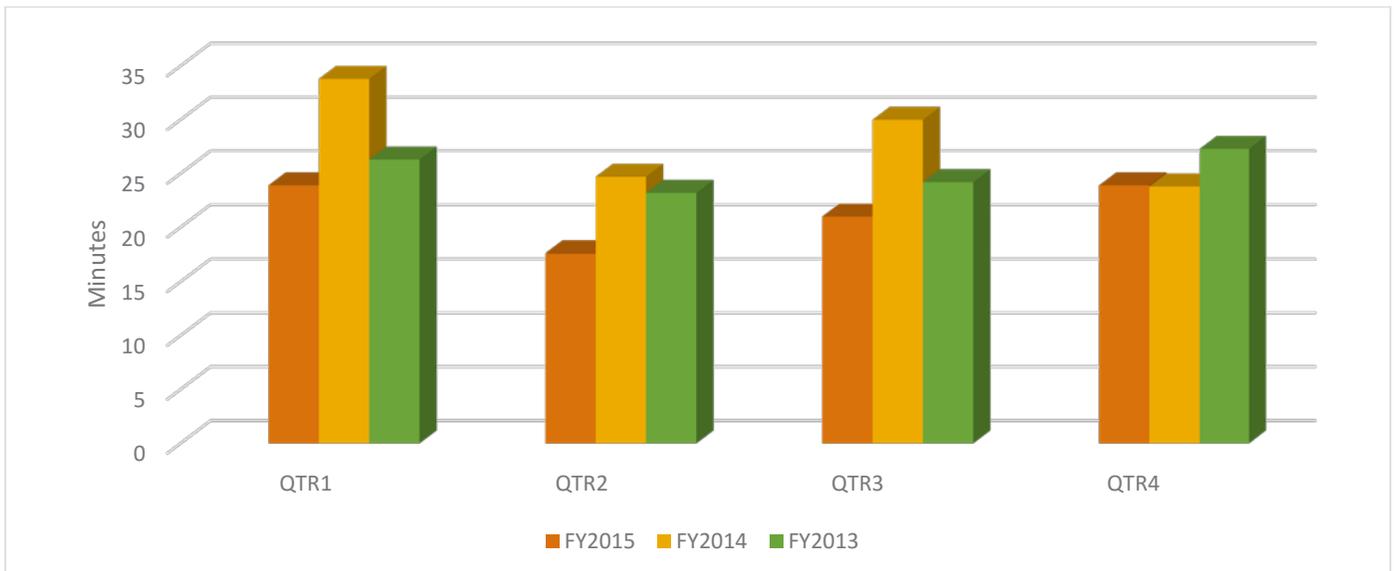
PERFORMANCE MEASURE 5.1A

Reliability of the Transportation Experience, Average Wait Time at Our Facilities

Average Wait Time for Certification Eligibility Determination



Average Wait Time at MVA Branch Offices



Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

John O'Neill

Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To assess percent of on-time performance

FREQUENCY:

Monthly

DATA COLLECTION METHODOLOGY:

Track and report the average percentage of on time performance

NATIONAL BENCHMARK:

78% for bus and 90% for rail. Source: American Public Transportation Association (APTA)

PERFORMANCE MEASURE 5.1B

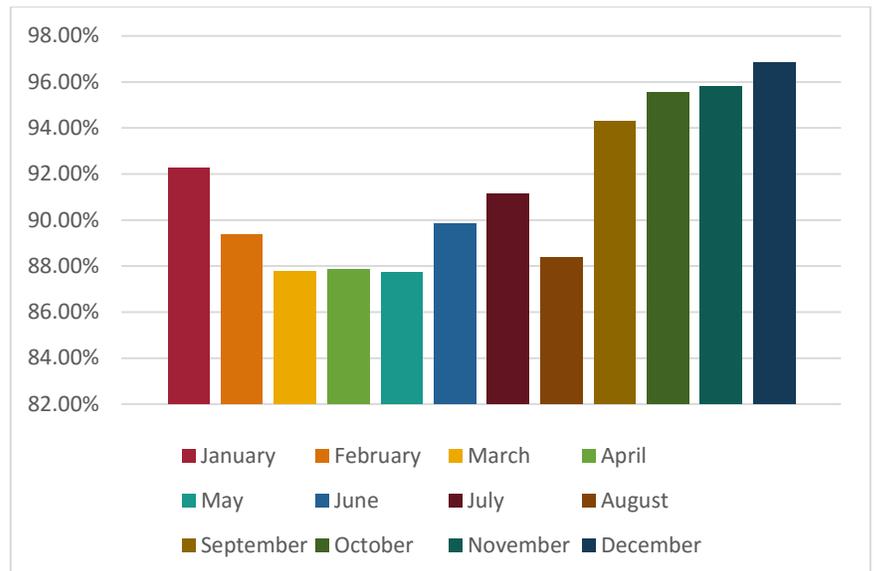
Realibility of Transportation Experience : Percentage of On-Time Performance

Reliability of transportation services is important to MDOT customers. Many rely on posted arrival and departure times to make needed connections and for critical appointments. This measure will allow the TBUs to focus resources in areas where the on-time performance is faltering.

MAA will report on the customers wait time for airport shuttles at the BWI facilities. The national standard for on-time arrivals for bus service is 78%. MAA is exceeding the national average.

MTA will report on-time arrivals for Bus, Light Rail, MARC, Metro and Mobility Services. The national average per the American Public Transportation Association for on-time arrival for bus is 78% and rail 90%. MTA is exceeding the national average.

2015 BWI Shuttle On Time Performance

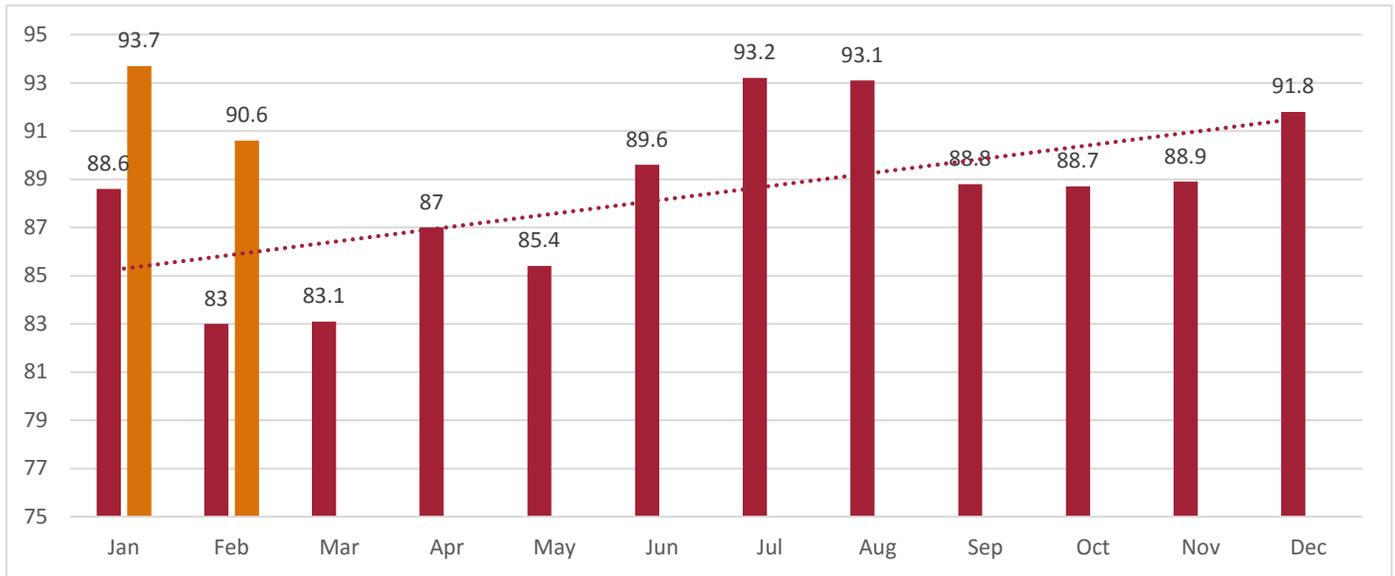


Provide an Efficient, Well-Connected Transportation Experience

PERFORMANCE MEASURE 5.1B

Percentage of On-Time Performance

On Time Performance



MTA On Time Performance

MTA On Time Performance	FY13 Avg	FY14 Avg	FY15 Avg
Bus	81.7%	80.8%	80.9%
Metro	97.2%	96.2%	95.4%
Light Rail	97.5%	95.9%	96.7%
Mobility	89.4%	91.2%	87.7%
MARC Total	93.3%	92.0%	92.3%
MARC - Brunswick	93.5%	93.8%	94.3%
MARC - Camden	95.5%	89.4%	93.3%
MARC - Penn	93.1%	92.1%	89.2%

Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

John O'Neill

Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To provide customers reliable travel times on our highways to key destinations

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Formula based

NATIONAL BENCHMARK:

A Planning Time Index (PTI) which is ≤ 2.5

PERFORMANCE MEASURE 5.1C

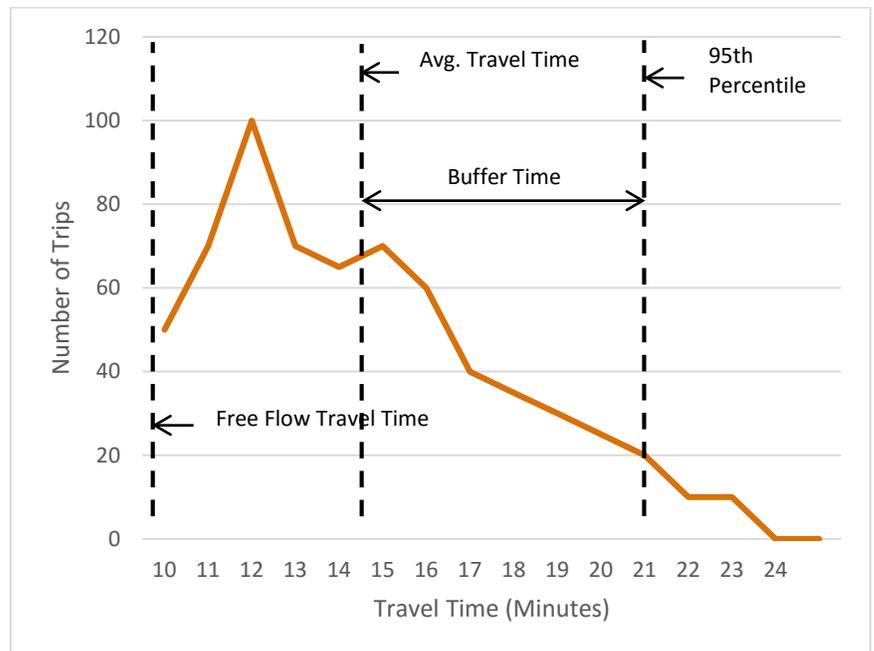
Planning Time Index for Highway Travel

MDOT highway customers expect reliable travel times on Maryland highways to reach key destinations. Customers make decisions on when to depart for daily commute, travel connections and critical appointments based on the travel times on highways across the State.

The Planning Time Index (PTI) is a good tool to gauge the reliability of travel on these heavily-utilized routes. Providing an index for travel times allows MDOT's customers to plan extra time if the PTI is higher in order to arrive at their destination on time.

A PTI of < 1.5 is considered reliable, a PTI > 1.5 and < 2.5 is considered moderately unreliable, and a PTI of > 2.5 is considered highly to extremely unreliable. The goal is to maintain travel times of less than 2.5 times the expected free flow travel time for peak periods.

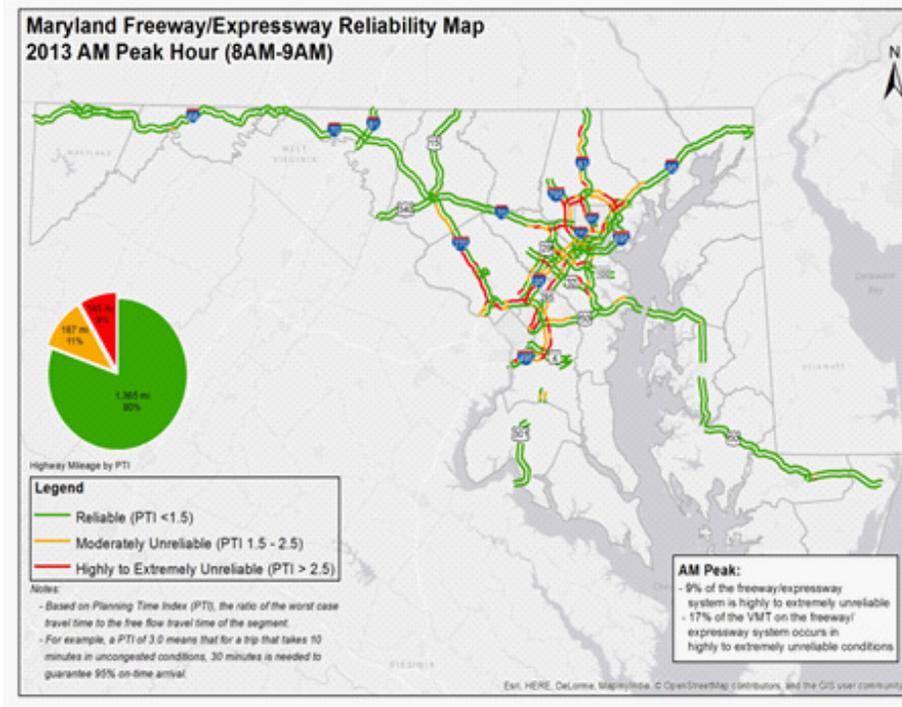
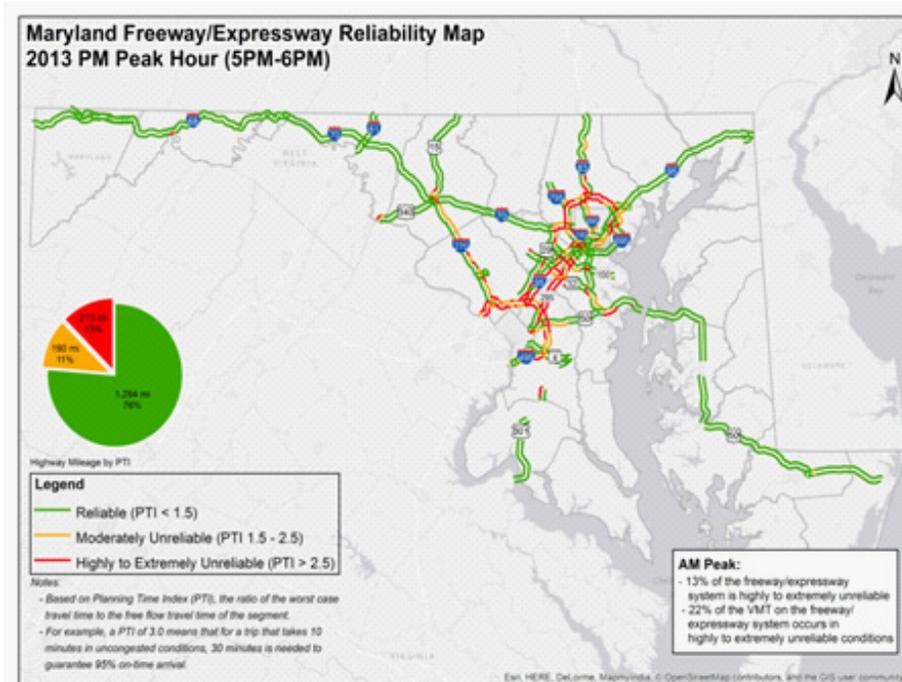
$$PTI = \frac{\text{95th percentile travel time}}{\text{free flow travel time}}$$



Provide an Efficient, Well-Connected Transportation Experience

PERFORMANCE MEASURE 5.1C:

Planning Time Index for Highway Travel



Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

David Thomas

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To assess the quality of ride that a customer experiences across three different travel modes; highway, rail and water

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Highway is measured by the International Roughness Index (IRI)

Rail is measured by the percentage of available track with no restrictions

Water is measured by the number of Bay Channel segments inspected to authorized depths

NATIONAL BENCHMARK:

Highway : 87%

Rail: TBD

Water: 90%

PERFORMANCE MEASURE 5.2

Ride Quality Experience: Highway, Transit and Bay Channels

MDOT has identified ride quality as important for the safe, efficient and cost-effective transport of people and goods within Maryland. The three primary modes for this assessment of transport involve highway, transit and water. All modes must provide a high quality level of ride on Maryland highways, rail transit and service that is consistent, predictable and reliable in order to satisfy customers' expectations.



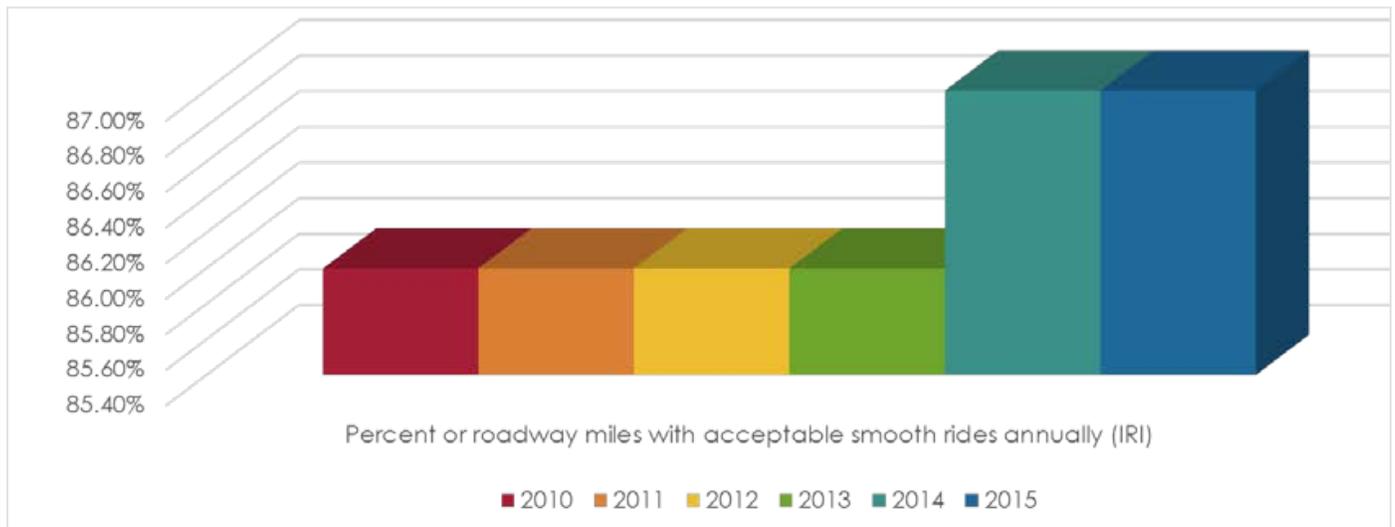
Provide an Efficient, Well-Connected Transportation Experience

PERFORMANCE MEASURE 5.2A

Ride Quality Experience: Highway

MDTA and SHA define high-quality service for highways as per FHWA standards and a measure defined by the International Roughness Index (IRI). This measure not only indicates the level of smooth ride but will also be used to develop system preservation strategies.

Percent of SHA and MDTA Roadway Mileage with Acceptable (Smooth) Ride Quality



Under a new initiative, the MTA Light Rail and Metro systems will collect data by using operational-issued bulletins and the Maximo database. These measures will analyze and compare system-wide track lengths against fully-operational track lengths operating absent of any restricted speed advisories. These measures have a direct correlation to on-time performance and meeting the customer's high-quality expectations.

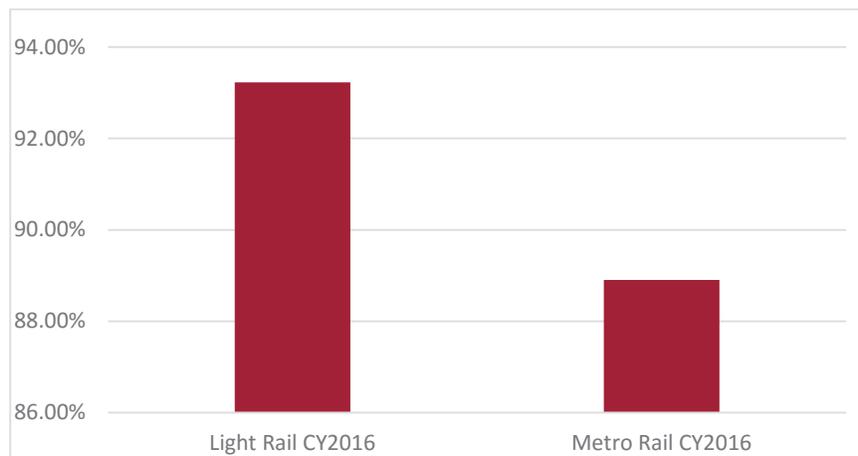


Provide an Efficient, Well-Connected Transportation Experience

PERFORMANCE MEASURE 5.2B

Ride Quality Experience: Transit

Percentage of MTA Owned Rail in Good Quality



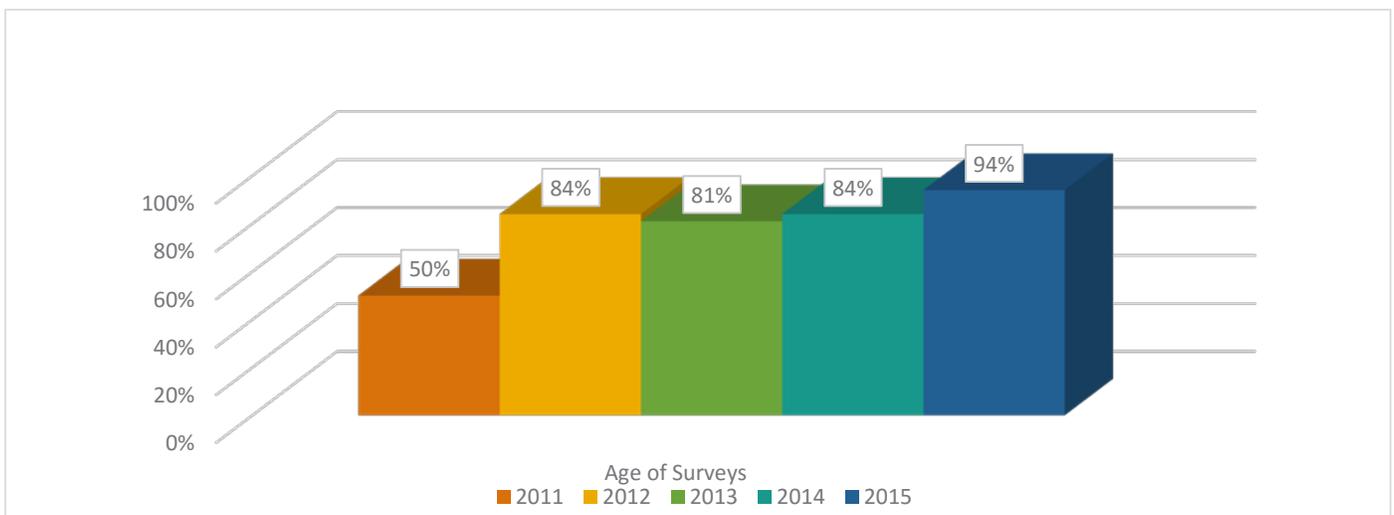
PERFORMANCE

Ride Quality Experience: Bay Channels

MEASURE 5.2C

MPA is responsible for ensuring that each of the U.S. Federal Channel Segments in the Chesapeake Bay are inspected by the Army Corp of Engineers so that commercial cargo and passengers vessels can safely navigate the inland waterway serving the seaport facilities. The integrity of this “marine highway” is critical to the welfare of the Port and the overall positive economic impact to the State.

Percentage of Channel Segments with US Army Corp of Engineers Inspection Surveys Less Than One Year Old



Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Glenn McLaughlin

State Highway Administration (SHA)

PURPOSE OF MEASURE:

This measure helps to better understand the impact on efficiency of quickly restoring transportation services after incidents

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

The methodology involves an Analysis of Operational Records collected in real-time, and results are contingent on the scale, number and types of incident/disruptions.

BENCHMARK:

North Carolina – 69 minutes /
Missouri – 24 minutes

PERFORMANCE MEASURE 5.3A

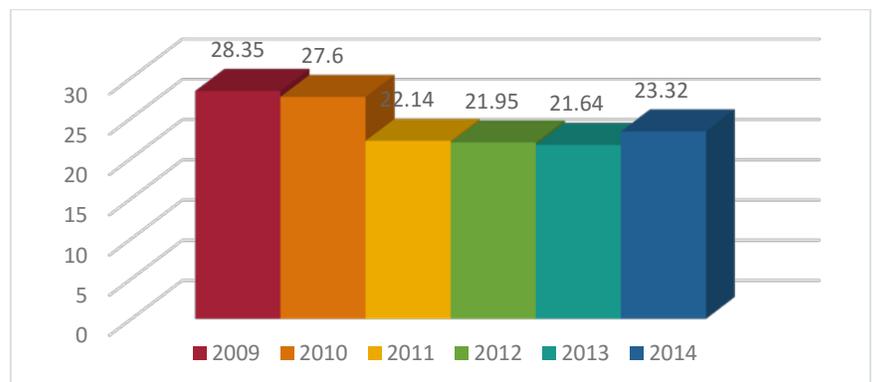
Maintenance of Continuity of Operations: Average Time to Restore Normal Operations After Incidents or Disruptions

MDOT's customers expect a safe, well-maintained, efficient and reliable transportation system with minimal disruption to travel and rapid response to, and management and clearance of incidents and disruptions, when they occur. Efforts to enhance operations and improve coordination and cooperation among TBUs) and regional partner-agencies, contribute to the reduction in response times and the overall average incident duration.

In order to better understand the performance of the agency, SHA, through its Office of CHART & ITS Development, collects (through both in-house and independent evaluations) the average incident duration for incidents occurring on Maryland highways. The "average incident duration" is a measure of the time it takes a response unit to arrive, plus the elapsed time between the arrival of the first unit and the time stamp in the CHART system denoting the restoration of normal operating conditions. This data is tracked and recorded in real-time by operators and the CHART system, and is reported on an annual basis.

As shown in the figure below, the average incident duration between CY 2009 and CY 2014 has consistently been less than 30 minutes, and has been less than the lower benchmark value (24 minutes – Missouri) for the last four years (CY 2011 – CY 2014). Considering this, the desired short-term goal is to continue to identify strategies that will maintain the downward trend and facilitate further improvement in this area.

Average Highway Incident Duration



Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Glenn McLaughlin

State Highway Administration (SHA)

PURPOSE OF MEASURE:

To better understand the impact on efficiency of quickly restoring transportation services after weather events.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

The methodology involves an Analysis of Operational Records collected in real-time, and results are contingent on the scale, number and types of weather events.

BENCHMARK:

Missouri – 3.8 hours

PERFORMANCE MEASURE 5.3B

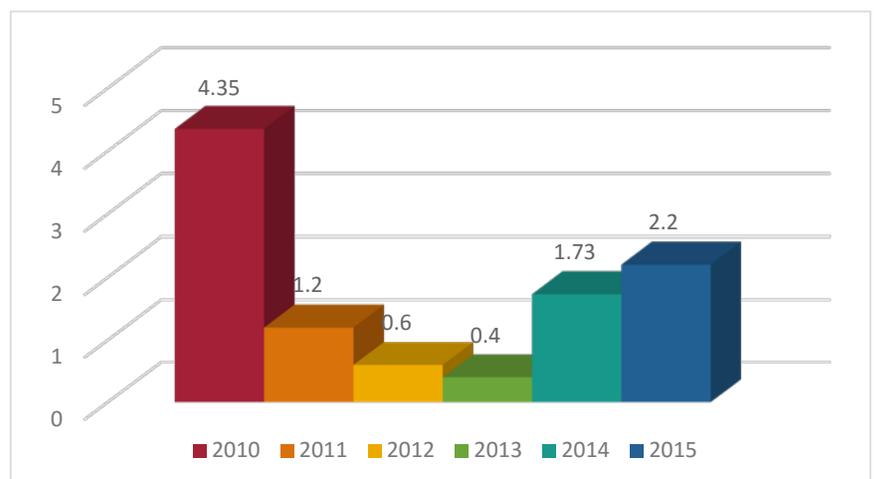
Maintenance of Continuity of Operations: Average Time to Restore Normal Operations After Weather Events

MDOT's customers expect a safe, well-maintained, efficient and reliable transportation system with minimal disruption to travel. Disruptions in travel due to inclement weather (snow, ice, etc.) require specialized operations experience and rapid response to restore normal operating conditions.

In order to better understand the performance of the agency, SHA, through its Office of Maintenance, collects data on the "average time to restore normal operations after weather events." Performance is tracked and measured against prior years to identify trends and improve statewide and local operations. The performance measure is calculated by identifying the lapse in time from the ending of frozen precipitation in a maintenance shop's area of responsibility and the occurrence of bare (wet or dry) pavements on the interstate and primary highways it maintains. The latest SHA-wide datum reported was for FY 2015 and is 2.2 hours (four hours was the target).

As shown in the figure below, the average time to restore normal operations after weather events for the years 2011 - 2014 has consistently been less than the benchmark value (3.8 hours – Missouri). Considering this, the desired short-term goal is to continue to identify strategies to reduce time to restore normal operations after these events.

Hours to Regain Bare Pavement After Snow



Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Michelle Martin

State Highway Administration (SHA)

PURPOSE OF MEASURE:

This measure helps to better understand the bicycle accommodations and the bicyclist's level of comfort while riding on State-owned roadways

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Formula accounts for multiple factors, including outside lane width, the presence of on-street parking, roadway speed and shoulder width and truck percentage.

BENCHMARK:

N/A

PERFORMANCE MEASURE 5.4A

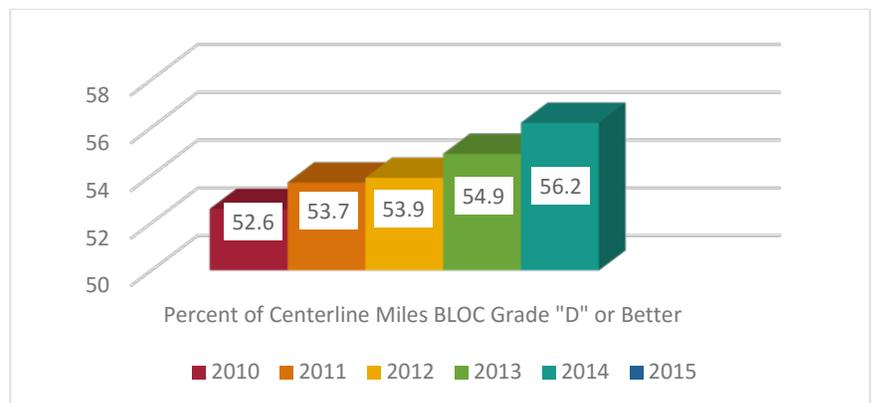
Well-Connected Pedestrian and Bicycle Options: Percent of State-Owned Roadway Centerline Miles with Bicycle Level of Comfort Grade of "D" or Better

MDOT customers want a transportation network that has comfortable, safe and convenient transportation connections for all users. Accommodating bicycle travel safely and comfortably along our transportation network is important, otherwise, customers will choose not to travel by bicycle.

In order to better understand how comfortable and safe our transportation network is for bicycles, we measure the Bicycle Level of Comfort (BLOC), which uses a scale of "A" to "F" to assess the quality of the statewide roadway system for its comfort and compatibility with bicycle users. This formula-based measure accounts for multiple factors, including outside lane width, the presence of on-street parking, roadway speed, shoulder width and truck percentage, with the greatest driving factors being shoulder width, speed and truck percentage.

The BLOC for the transportation network shows a positive trend due to increased funding for bicycle improvements along State-owned roadways, such as \$2.8 million invested in FY 2015 for dedicated bicycle improvement projects.

Percent of Centerline Miles BLOC Grade "D" or Better



Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Robert Pond

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To understand how well our facilities and transit vehicles accommodate bicycles and pedestrians connecting between modes of travel

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Survey Business Unit facilities to understand bicycle and pedestrian accessibility

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 5.4B

Well-Connected Pedestrian and Bicycle Options: Percent of MDOT Facilities and Transit Vehicles with Bicycle Accommodations

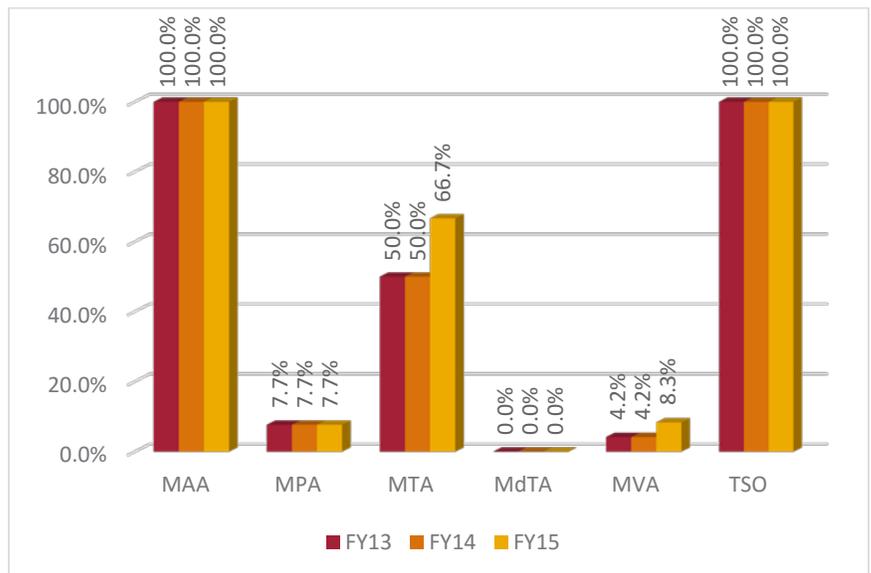
MDOT customers benefit from multiple travel options.

Presently, MAA, MPA, MTA and MVA have some form of pedestrian and bicycle access to their facilities. SHA is covered under performance measure 5.4a (BLOC) and will not be reported here.

Obviously MAA and MTA, which specialize in the mass movement of people, have the highest saturation rate for pedestrian and bicycle access. It should be noted that MTA is 100% bicycle-capable on its core services; Local Bus, Light Rail and Metro Rail. MTA MARC service has recently introduced four bicycle cars to their fleet on the Penn Line.

MDTA does not support pedestrian or bicycle access at this time for safety reasons due to high frequency and high speed vehicle traffic. However, beginning on July 1, 2016, bicycle traffic will be permissible on the Thomas Hatem Bridge on Rt. 40 in Cecil County.

Percent of MDOT Facilities, Transit Vehicles, and Parking Lots with Bike Racks and Other Bicycle/Pedestrian Accommodations



Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Sharon Rutzebeck

Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To catalog all eligible transportation services and products that customers procure and MDOT will produce a percentage of those services through alternate methods other than in-person.

FREQUENCY:

Semi-Annually

DATA COLLECTION METHODOLOGY:

Formula accounts for total transportation services and products acquired by customers compared to those acquired by alternate methods.

NATIONAL BENCHMARK:

FY2018 - 68%

PERFORMANCE MEASURE 5.5

Percent of Transportation Services and Products Provided Through Alternative Service Delivery (ASD) Methods

MDOT customers want easy and reliable access to procure transportation services and products. According to a 2015 Pew Research Center study, nearly two-thirds of Americans now own smartphones, and for many, these devices are a key entry point to the online world.

Presently, MVA, SHA, MDTA and MTA provide services and products to customers through alternative service delivery (ASD) methods such as web, kiosk, call center/IVR and mail-in. MDOT is researching the possibility of providing alternate customer access where applicable.

For the reporting period FY 2015 (July 2014 – June 2015), MVA conducted 57% of its customer transactions through ASD; SHA achieved 100% and MDTA was 84% of its total eligible services and products via alternate methods. Combined, these TBUs achieved an ASD rate of 78% which exceeds the FY 2018 national standard of 68%.

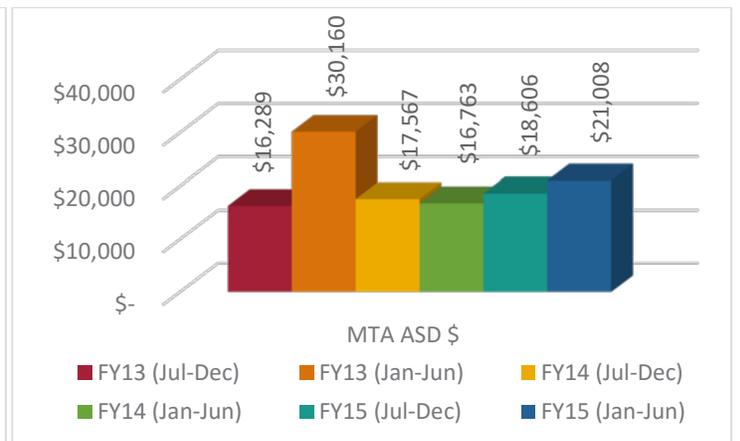
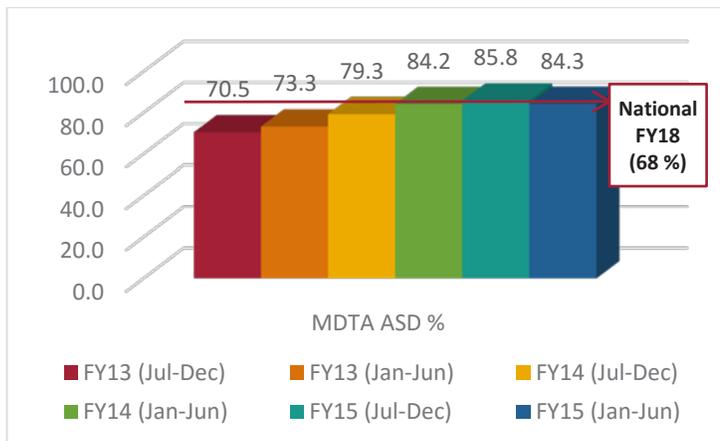
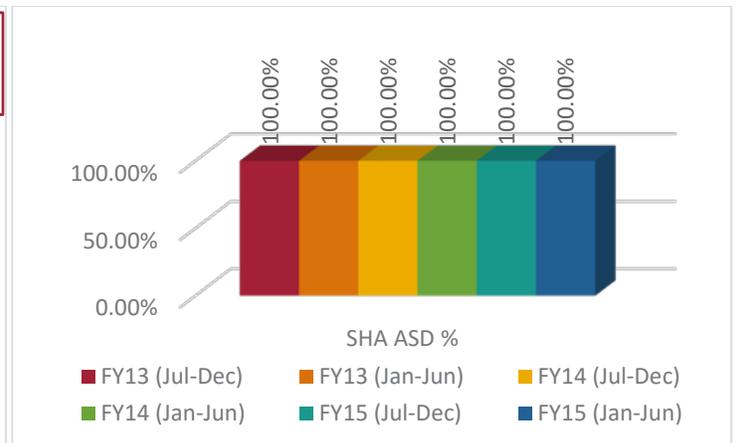
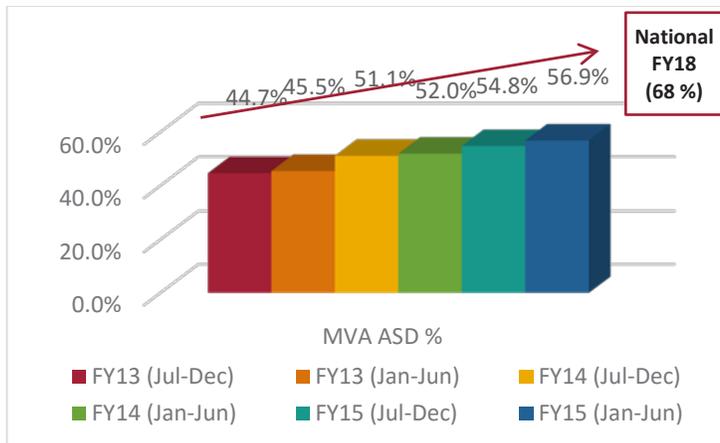
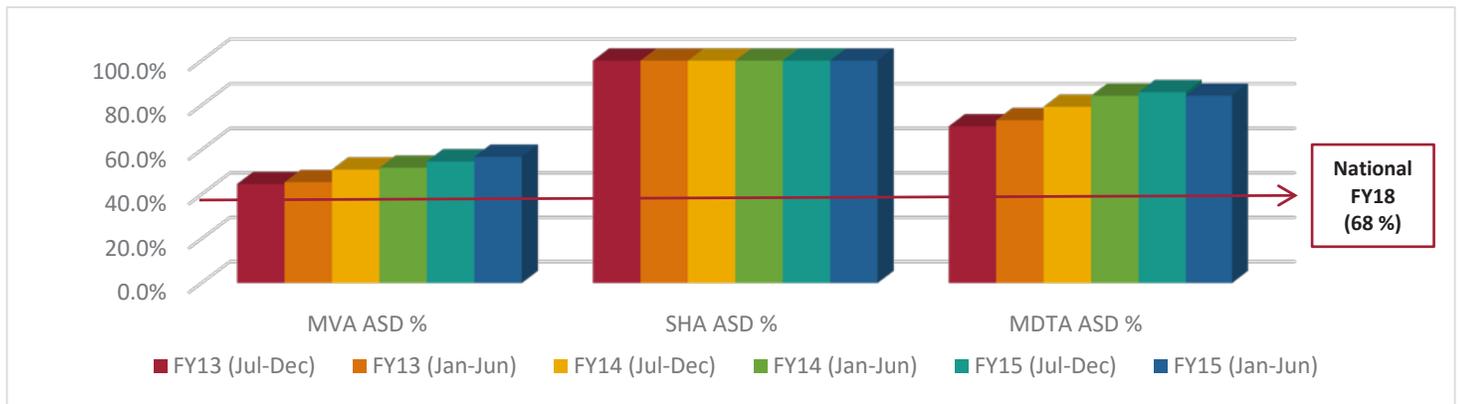


Provide an Efficient, Well-Connected Transportation Experience

PERFORMANCE MEASURE 5.5

Percent of Transportation Services Provided Through Alternate Service Delivery Methods

Percent of Transportation Services Provided Through Alternative Delivery Methods



Provide an Efficient, Well-Connected Transportation Experience

TANGIBLE RESULT DRIVER:

Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Ralign T. Wells
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

To assess the percentage of the functionality of real-time signage and information systems offered that have such systems

FREQUENCY:

Quarterly (for functionality)
Annually (for customer satisfaction)

DATA COLLECTION METHODOLOGY:

Sampling of Real-Time signage or IVR systems to determine a percentage of functionality.

Survey users within to assess their opinion of usefulness and satisfaction with Real-Time Information Systems

NATIONAL BENCHMARK:

N/A

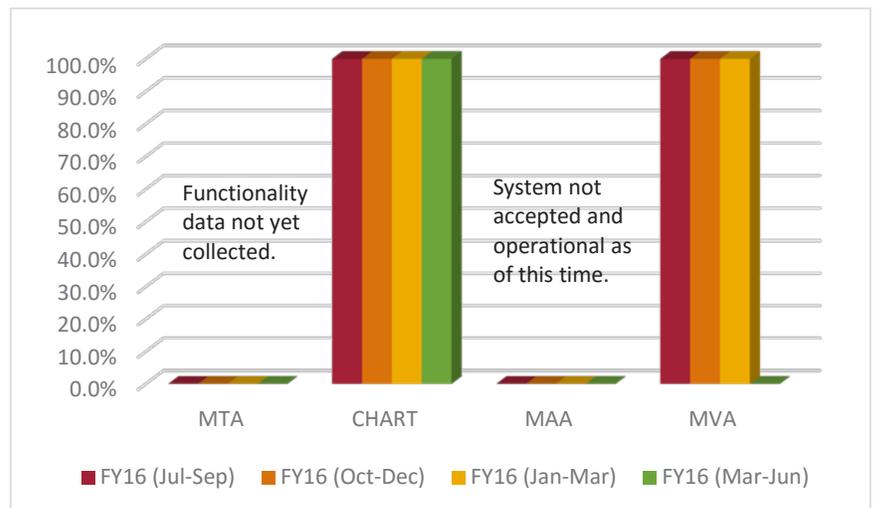
PERFORMANCE MEASURE 5.6A AND 5.6B

Percent of Functional Real-Time Signage Provided; Usefulness and Customer Satisfaction

MDOT customers of MTA, MVA, MAA, SHA and MDTA, benefit from “real-time” information systems installed throughout the transportation network offering users the most accurate information available to help them prepare for, and manage their time while using, statewide transportation services. For example, MTA Light Rail and bus services and MAA shuttles have or will soon offer next vehicle arrival information signage. MVA offers Interactive Voice Response (IVR) systems, providing users with predicted wait time information. CHART, a joint effort of MDOT, MDTA and MSP in cooperation with federal, state and local agencies, uses a teamwork approach and state of the art technology to provide “real-time” travel information to highway network users.

These real-time systems must be operational at all times to ensure that users have access to the best available information. System inspections are critical to ensuring that the information systems are functioning as designed. Further, annual surveys are being developed to assess customer satisfaction with the real-time information system.

Percent of Functional Real-Time Information Systems Provided FY2016



TANGIBLE RESULT #6

Communicate Effectively With Our Customers



Every MDOT employee has to communicate with our customers, some on a daily basis. It is critical that we communicate clearly, concisely, timely and accurately with our customers.

RESULT DRIVER:

Diane Langhorne

The Secretary's Office (TSO)

Communicate Effectively With Our Customers

TANGIBLE RESULT DRIVER:

Diane Langhorne

The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Katie Bennett

Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To track the number of customers MDOT can communicate with through social media channels. To improve our understanding of what content our customers want

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MDOT gathers social media analytics for this measure from MDOT Twitter and Facebook accounts

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 6.1A

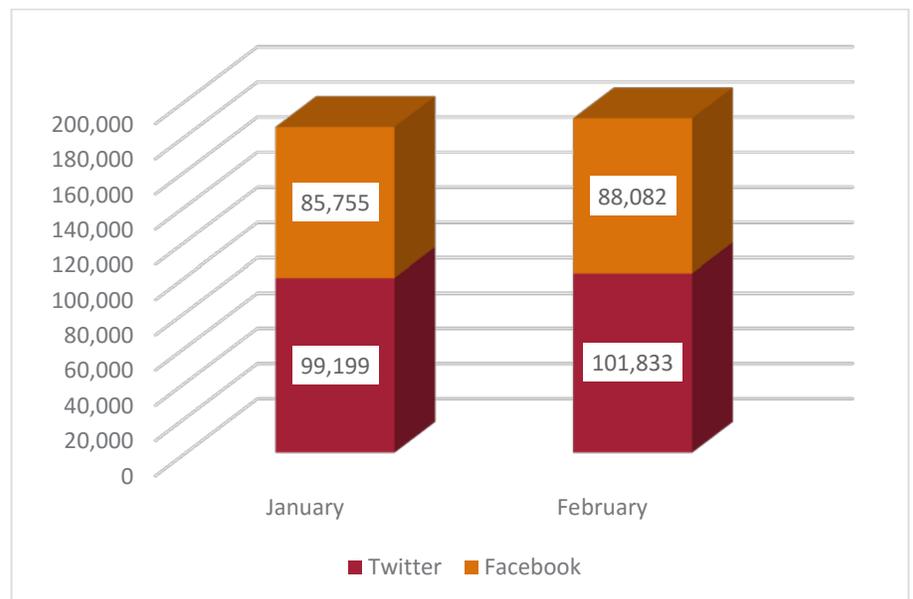
Communicate Effectively Utilizing Social Media: Social Reach

Social media has become a standard method for businesses to communicate with their customers. MDOT TBUs use social media channels to disburse clear and accurate information to their customers and the media in a timely manner.

Interactive platforms such as Twitter and Facebook give MDOT an opportunity to invite input on issues, policies and programs, while building opportunities for collaboration.

The data shows that social media can also be extremely effective during emergencies. In January 2016, MDOT dealt with the impact of Winter Storm Jonas and kept customers informed before, during and immediately following the significant weather event.

Number of Customers Following MDOT Social Media Channels (2016)

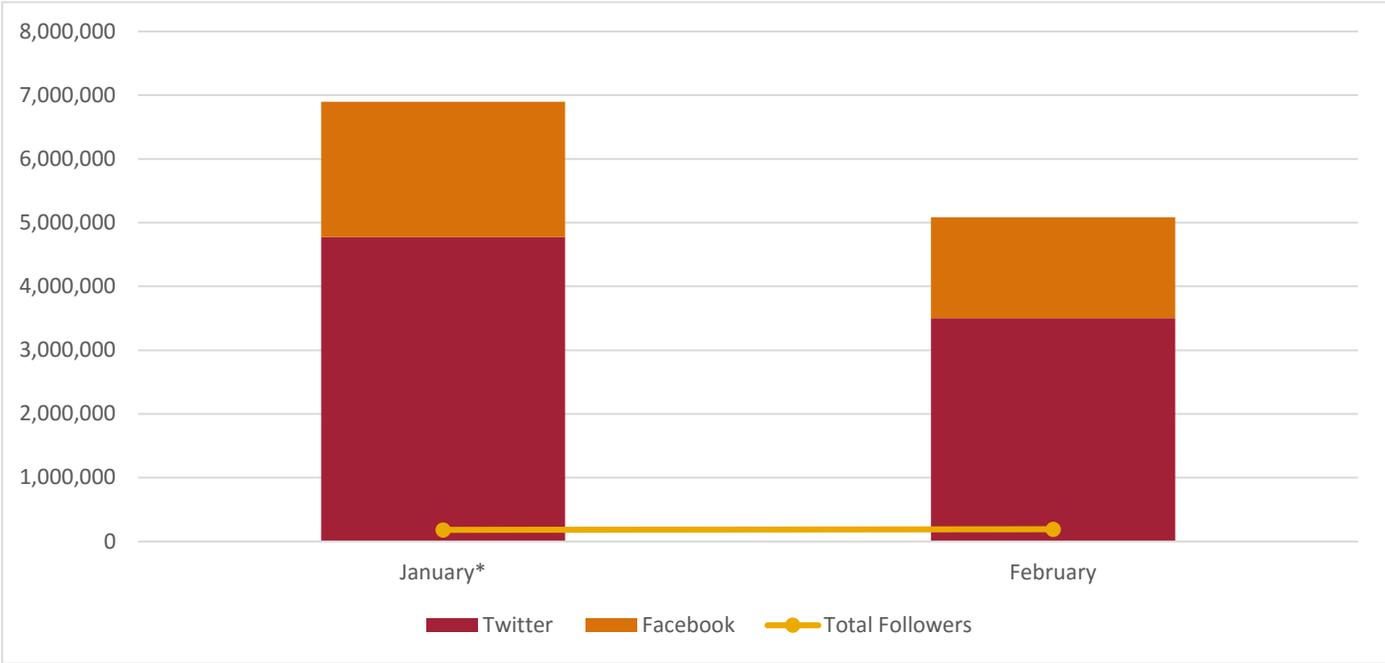


Communicate Effectively With Our Customers

PERFORMANCE MEASURE 6.1A

Communicating Effectively Utilizing Social Media: Social Reach

Number of Customers Reached Through Social Media (2016)



Communicate Effectively With Our Customers

TANGIBLE RESULT DRIVER:

Diane Langhorne
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Richard Scher
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To track the number and type of customer engagements through MDOT social media channels.
To improve our understanding of social media behaviors in order to provide the content customers expect

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MDOT gathers social media analytics for this measure from all MDOT Twitter and Facebook accounts

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 6.1B

Communicate Effectively Utilizing Social Media: Social Engagement

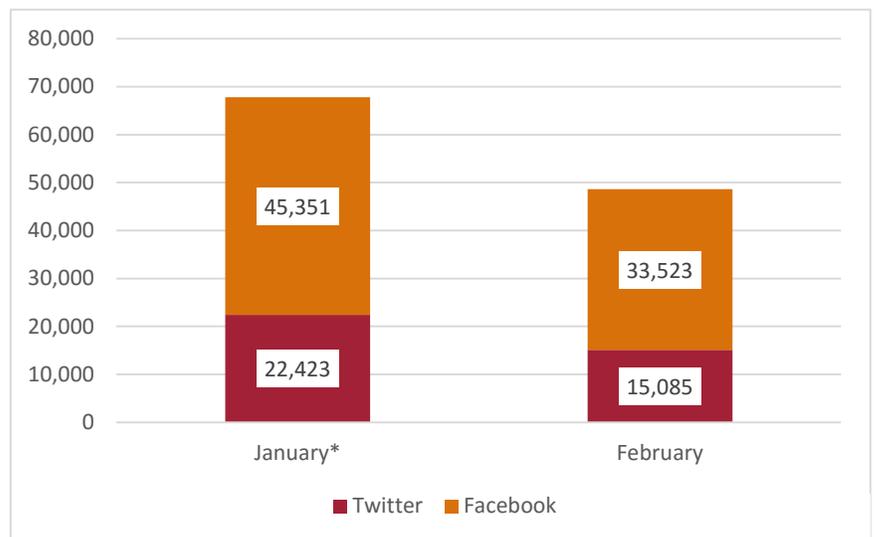
Social media platforms allow MDOT to connect directly with customers. Social media platforms allow MDOT to connect directly with customers. Historically, this type of communication was only achieved by telephone and mail correspondence. Though traditional communication methods remain, social media engagement creates a more informal environment for interacting with customers.

To determine the effectiveness of its social media communication, MDOT is now tracking social engagement across all MDOT social media accounts, looking for trends in likes, comments and shares in order to better provide content its followers will enjoy and find informative.

While "social reach" measures the total number of people who have seen a message, "social engagement" recognizes how followers engaged with that message. Engagements initiate opportunities to communicate interactively with customers.

MDOT continues to learn the interests of its customers through social media channels in order to provide the content customers expect.

Number of Engagements Through Social Media (2016)

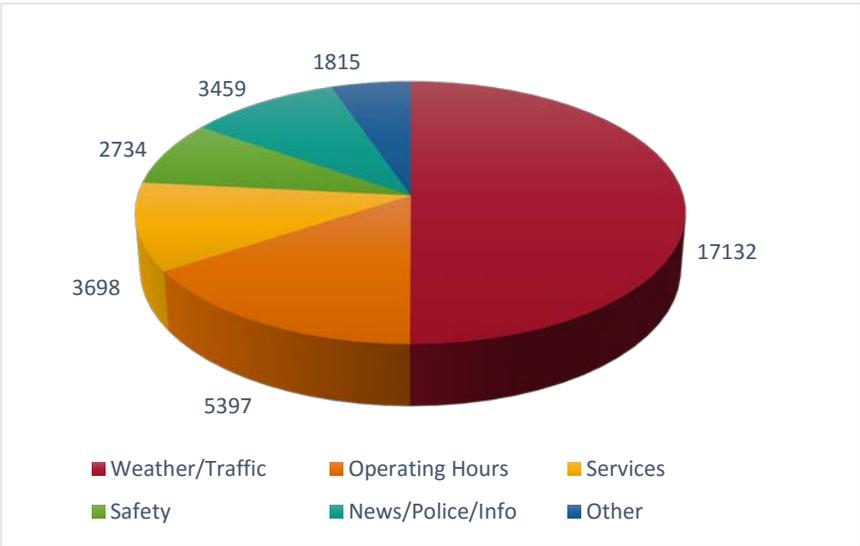


Communicate Effectively With Our Customers

PERFORMANCE MEASURE 6.1B

Communicating Effectively Utilizing Social Media: Social Engagement

Number of Engagement by Interest Category



Notable Twitter/Facebook Post from First Quarter



Communicate Effectively With Our Customers

TANGIBLE RESULT DRIVER:

Diane Langhorne

The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Chuck Browna

Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To track how clearly and effectively MDOT communicates with customers at public meetings

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Data will be collected via survey at all public meetings hosted by all MDOT business units. The data will be owned and housed by the business unit in charge of the public meetings and sent to TSO on a quarterly basis

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 6.2

Effective Communication at Public Meetings: Hearings & Workshops

Effective communication during public meetings can mean the difference between a project that moves forward and a project that ends up on the shelf. Transportation planners, engineers and construction professionals may unknowingly use language, graphics, maps and renderings that can be difficult for MDOT customers to understand.

When MDOT fails to effectively communicate important project details, misinformation can lead to the demise of the most beneficial projects. Effective communication also includes the ability to listen to customers to ensure they are heard and have the opportunity to comment. Through the use of a standardized survey across all TBUs, MDOT will measure and track customer perception of how clearly and effectively MDOT personnel communicate at public meetings, which will ensure that we are providing the right solution for everyone involved. Based on survey feedback, MDOT will adjust its presentation to better meet the needs of its customers.



Communicate Effectively With Our Customers

TANGIBLE RESULT DRIVER:

Diane Langhorne
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Tony Storck
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

To track number of stories generated to ensure maximum customer reach

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Data can be derived through software systems. Some data is calculated per news story by individuals using advertising rates of media outlets

NATIONAL BENCHMARK:

N/A

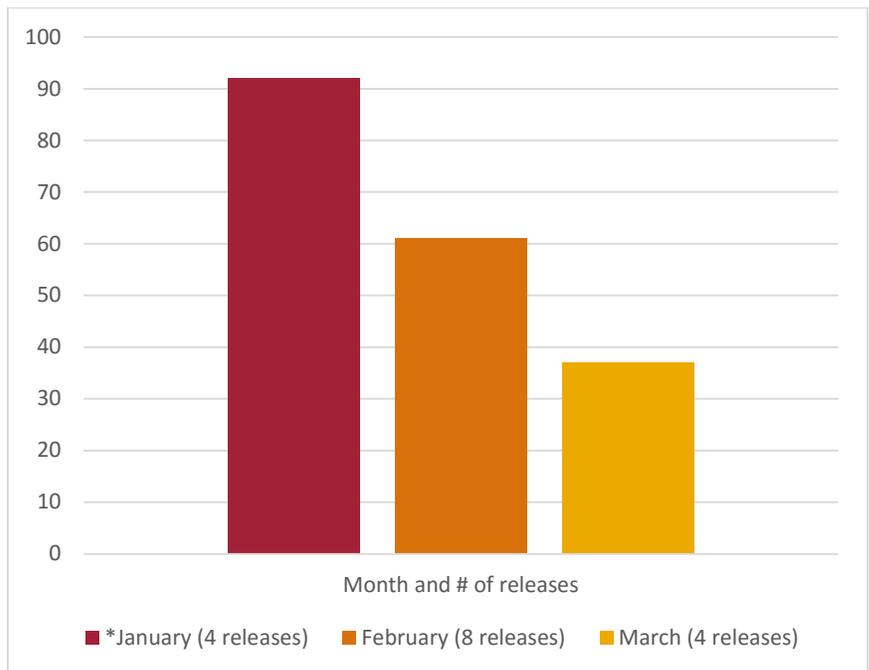
PERFORMANCE MEASURE 6.3A

Communicate Effectively Through News Releases: Number of News Stories Generated from Major Releases

New releases being picked up and editorialized by large news media outlets is still the most commonly used method by which customers receive information about MDOT products and services. This process also acts as an incredible cost-savings. News stories generated as a result of an MDOT release provides savings to the taxpayer and allows MDOT to maximize every transportation dollar.

The agencies responsible for providing transportation access to the citizens of Maryland inform customers about important information they need regarding transportation services and projects. This measure shows the value of news releases by determining the reach of news releases, thereby saving taxpayer dollars (reaching customers with news and information without purchasing advertising).

SHA Number of Releases and Number of News Placements



Communicate Effectively With Our Customers

TANGIBLE RESULT DRIVER:

Diane Langhorne
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Valerie Burnette Edgar
State Highway Administration (SHA)

PURPOSE OF MEASURE:

To evaluate the effectiveness of the news releases issued by MDOT. Demonstrates cost effectiveness of releasing public information to media outlets vs. buying advertising space/time

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Data can be derived through software systems and some of the data is calculated per news story by individuals using advertising rates of media outlets.

NATIONAL BENCHMARK:

N/A

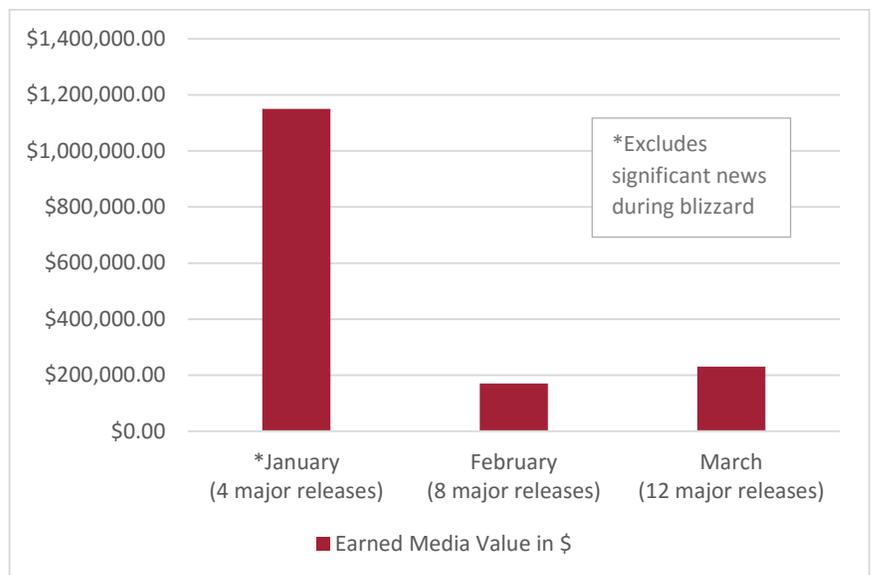
PERFORMANCE MEASURE 6.3B

Communicate Effectively Through New Releases – Earned Media Value of Print and Broadcast Coverage Generated by News Releases

Print and broadcast media are the industry standard for business to customer communication. To reach its customers, MDOT has the option to buy ad space in the market or to issue news releases which are then picked up and editorialized by large publications. The latter offers a significant cost-savings to MDOT and the tax-paying public while allowing for MDOT messages to reach more customers quickly and efficiently.

MDOT issues news releases to inform customers of important information they need regarding transportation services and projects. This measure shows the value of print and broadcast stories generated by news releases to determine the cost effectiveness of news releases (reaching customers with news and information without purchasing advertising for public notice).

SHA Earned Media Value



Communicate Effectively With Our Customers

TANGIBLE RESULT DRIVER:
Diane Langhorne
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Valerie Burnette Edgar
State Highway Administration (SHA)

PURPOSE OF MEASURE:
To evaluate the tone of media coverage resulting from news releases

FREQUENCY:
Quarterly

DATA COLLECTION METHODOLOGY:
MDOT's team will use software that tracks releases and news generated to evaluate tone news stories

NATIONAL BENCHMARK:
N/A

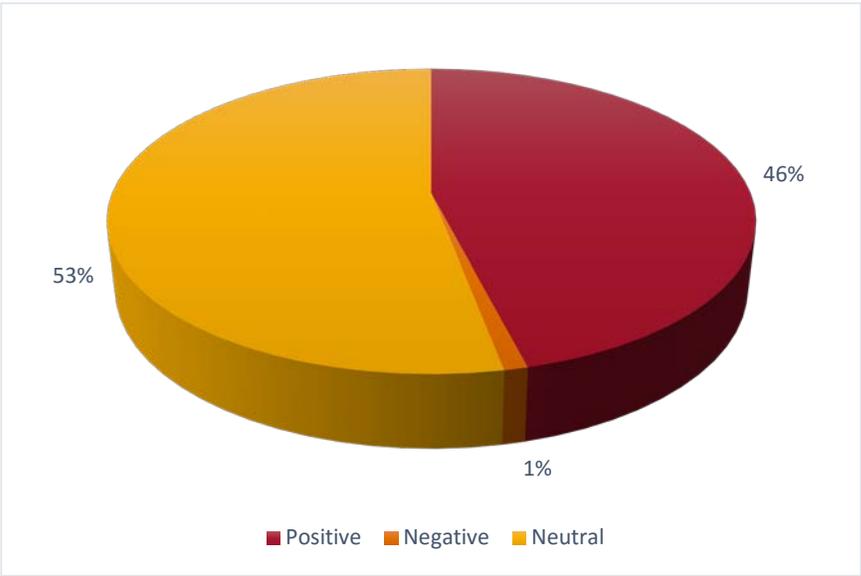
PERFORMANCE MEASURE 6.3C

Communicate Effectively Through New Releases – Evaluate Tone of News Stories by Publications Generated from MDOT Releases

MDOT has a responsibility to inform customers about important information they need relating to services, transportation options and improvements in their communities. One way MDOT shares information is through issuing news releases to the media.

This measure helps MDOT evaluate the tone of print and broadcast news stories that is directly related to an MDOT news release in order to determine if there is balanced coverage for customers. It also helps MDOT determine if more, less or different information is needed in order to ensure customers are receiving factual information via news outlets.

SHA News by Tone Chart



Communicate Effectively With Our Customers

TANGIBLE RESULT DRIVER:

Diane Langhorne
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Lisa Dickerson
The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To assess effective communication via translators at public meetings

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Translated customer survey deployed at the conclusion of each public meeting

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 6.4

Communicate Effectively to Customers With English Language Barriers At Public Meetings

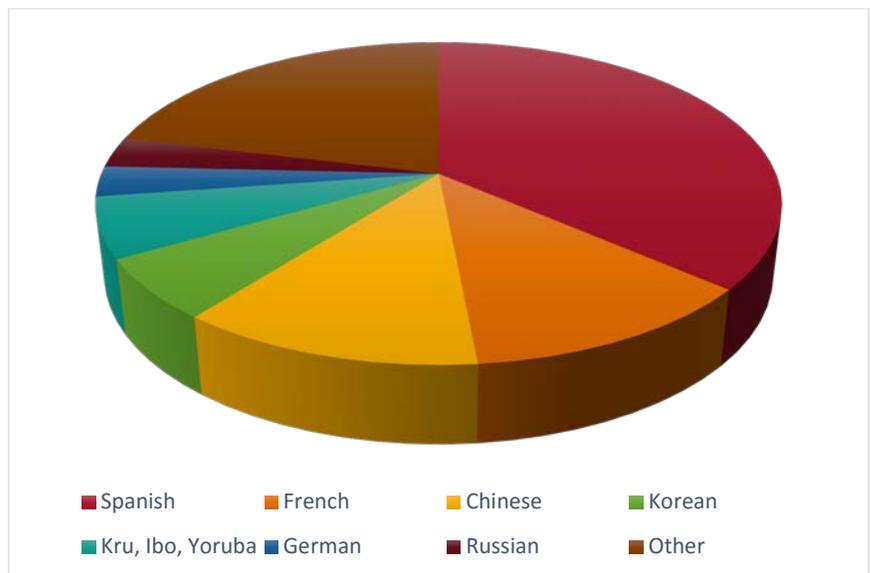
Public meetings are a valuable communication tool for MDOT and its customers. Whether it is a new project that will impact their community or new products and services that impact their transportation experience, public meetings are a place for MDOT customers to receive helpful information.

These public meetings are a service MDOT provides to its customers and, as such, MDOT believes that customers, regardless of their native language, should be able to actively participate in public meetings.

MDOT is working to provide translation services at all public meetings across the organization to ensure that it is meeting the needs of all of its customers.

Most Spoken Languages in Maryland in 2010

Source: American Community Survey

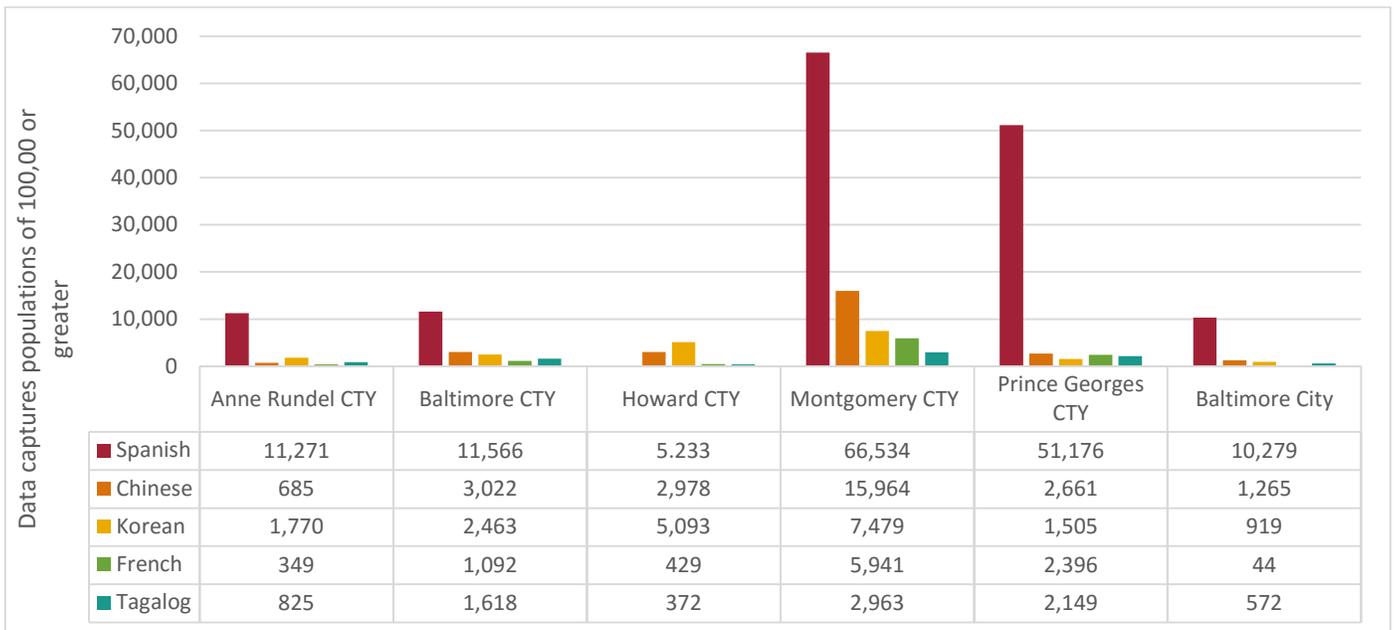


Communicate Effectively With Our Customers

PERFORMANCE MEASURE 6.4

Communicate Effectively With Customers With English Language Barriers At Public Meetings

Detailed Languages Spoken in Maryland (Top 5) by County/City



Source: US Census Data 2009-2013

Communicate Effectively With Our Customers

TANGIBLE RESULT DRIVER:

Diane Langhorne
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Chrys Wilson
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To assess effective customer communications during MD Relay711 and TTY interactions

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Survey spoken at the end of each MD Relay & TTY interaction

NATIONAL BENCHMARK:

N/A

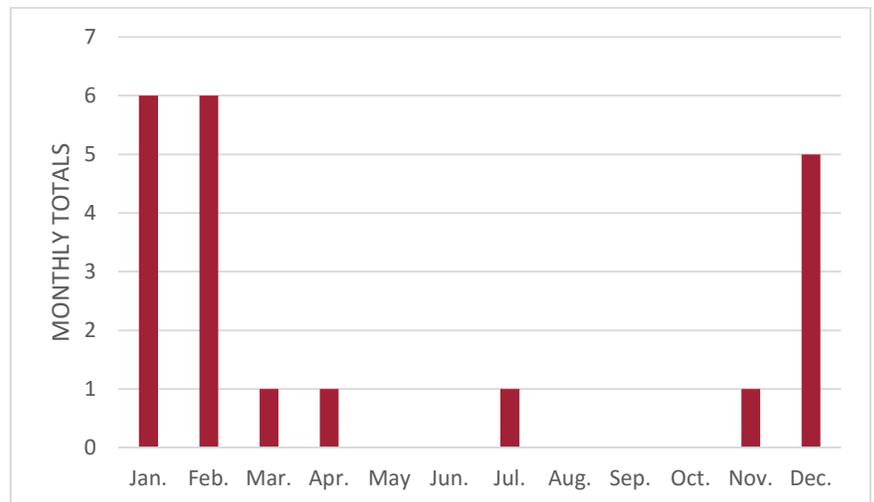
PERFORMANCE MEASURE 6.5

Communicate Effectively to Customers with Hearing Loss or Difficulty Speaking

MDOT communicates with its customers every single day. Aside from web, telephone communications are still among the most popular forms of communications between MDOT and its customers.

Through Maryland Relay 711 and teletypewriter (TTY) services, MDOT customers who have difficulty using a standard telephone are able to connect with MDOT to receive the information they need. Customers who are deaf, hard of hearing or have difficulty speaking can also use TTY services. To ensure that MDOT continues to meet the needs of its customers, a survey is taken at the conclusion of each MD Relay & TTY interaction.

2015 MTA Text Telephone (TTY) Calls



TANGIBLE RESULT #7

Be Fair and Reasonable to Our Partners



MDOT will provide an easy, reliable procurement experience throughout the system.

RESULT DRIVER:

Betty Conners

State Highway Administration (SHA)

Be Fair and Reasonable to Our Partners

TANGIBLE RESULT DRIVER:

Betty Conners
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Angela Martin
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

To track MBE participation achieved on contracts within MDOT.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MDOT TBUs report the data on a quarterly basis to Governor's Office of Minority Affairs (GOMA) and MDOT. The information will be provided by MDOT from that report.

STATE BENCHMARK:

The state goal/benchmark is 29%.

PERFORMANCE MEASURE 7.1

Percentage of Minority Business Enterprise (MBE) Participation Achieved by MDOT

(Participation is reported quarterly and compiled annually. The State goal is 29% annually.)

MDOT MBE participation for the first two quarters of FY 2016 was 16.90% (MDOT average).

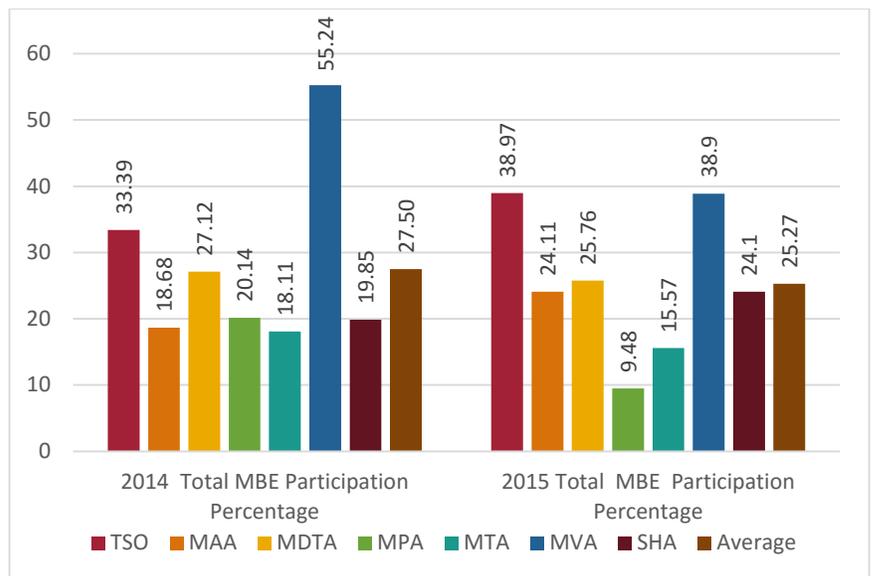
Participation at the TBUs for the first two quarter of FY 2016 ranged from 4.52% to 26.27%

Participation is reported on a quarterly year to date basis

MDOT MBE Participation for FY 2014 was 27.5% (MDOT average)

MDOT MBE Participation for FY 2015 was 25.2% (MDOT average)

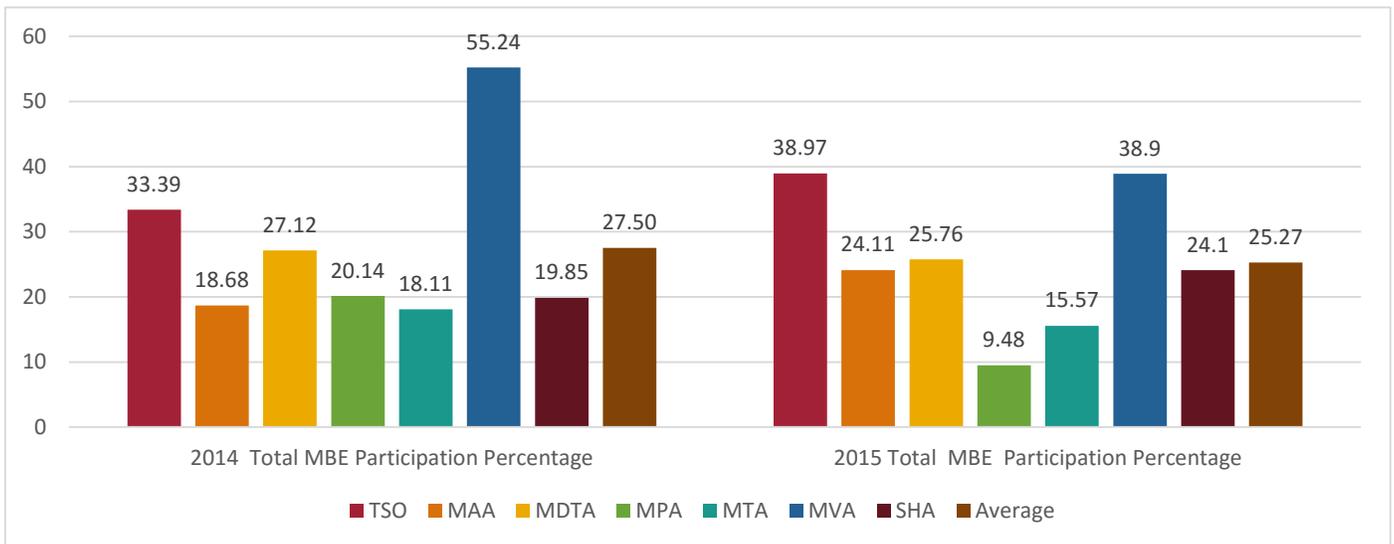
MBE Participation by TBU



PERFORMANCE MEASURE 7.1

Percentage of Minority Business Enterprise (MBE) Participation Achieved by MDOT

MBE Participation by TBU



(Participation is reported quarterly and compiled annually. The State goal is 29% annually.)

Be Fair and Reasonable to Our Partners

TANGIBLE RESULT DRIVER:

Betty Conners
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Angela Martin
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

To track MBE prime contractor participation achieved on contracts within MDOT.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MDOT TBUs report related data on a quarterly basis to GOMA and MDOT. The information will be provided by MDOT and the TBUs based on that report.

STATE BENCHMARK:

N/A

PERFORMANCE MEASURE 7.2

Number and percent of contracts awarded to MBE firms as the Prime contractor

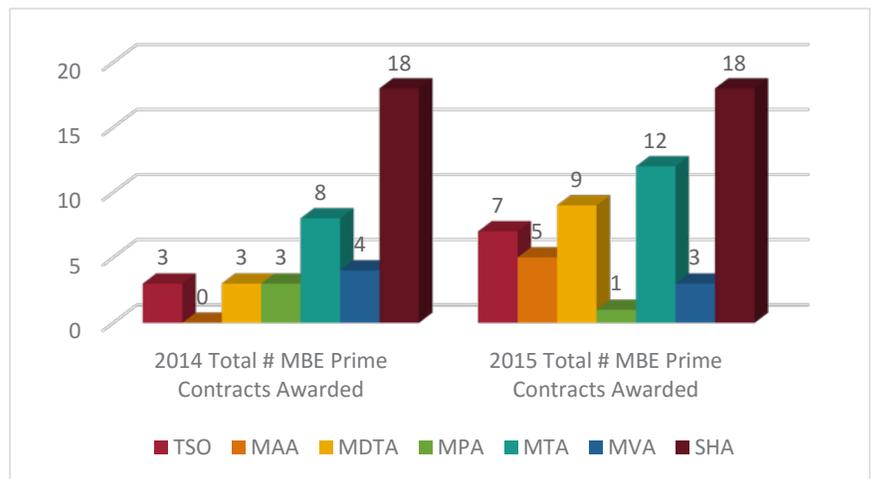
MDOT TBUs report information utilizing a required Governor’s Office of Minority Affairs (GOMA) format.

The current report format counts all MBEs with direct purchases as primes, which inflates the number of prime contractors.

The information reported in this item is the number of MBE prime contractors awarded contracts at /above \$500,000. It does not include small purchases.

The contracts cover a variety of areas including construction, architectural, engineering, maintenance and services.

MBE Prime Contracts Awarded – Number

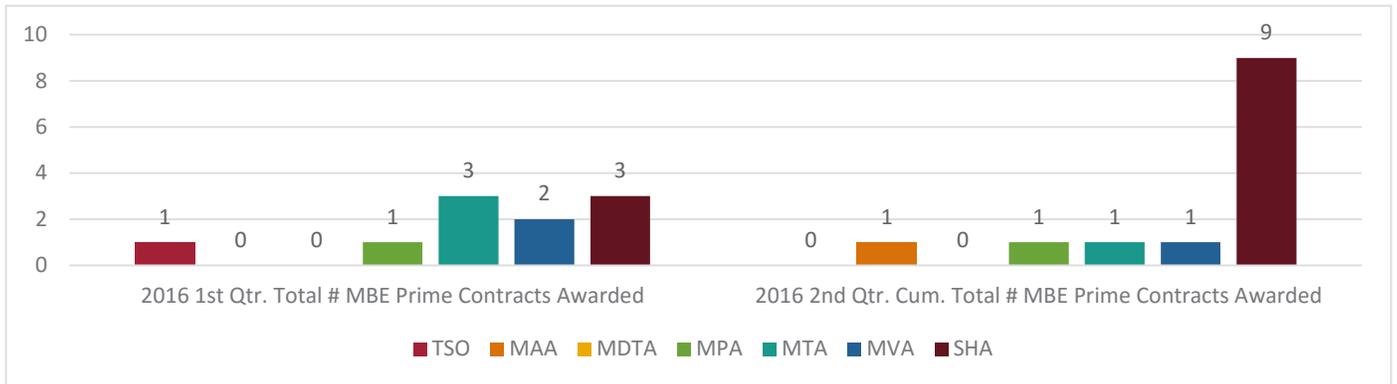


Be Fair and Reasonable to Our Partners

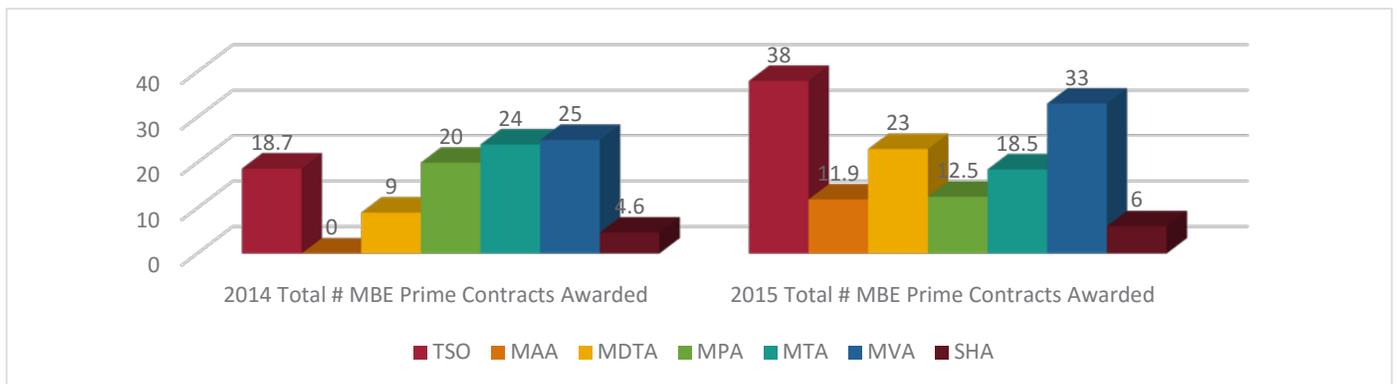
PERFORMANCE MEASURE 7.2

Number and percent of contracts awarded to MBE firms as the Prime Contractor

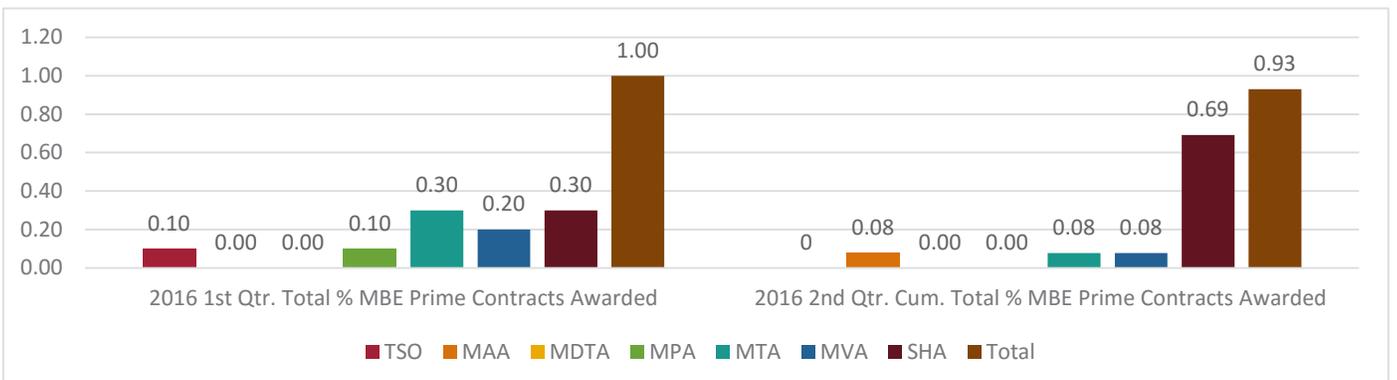
Number of MBE Prime Contracts Awarded



MBE Prime Contracts Awarded – Totals by Percent



MBE Prime Contracts Awarded – Percent by Quarter



Be Fair and Reasonable to Our Partners

TANGIBLE RESULT DRIVER:

Betty Conners

State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Wonza Spann-Nicholas

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

Track compliance with State mandate for awarding 10% of MDOT's total fiscal year procurement expenditures to certified Small Business Reserve contracts.

FREQUENCY:

Quarterly, compiled Annually

DATA COLLECTION METHODOLOGY:

SBR goal is calculated quarterly from eligible contracts and expenditure data exported from FMIS, iFMIS and US Bank for Corporate Credit Card data.

STATEWIDE BENCHMARK:

The Governor's Office on Minority Affairs maintains the State's official record of SBR designation and spending across 23 participating agencies, including MDOT's TBUs.

The State's mandate is 10% or better.

PERFORMANCE MEASURE 7.3

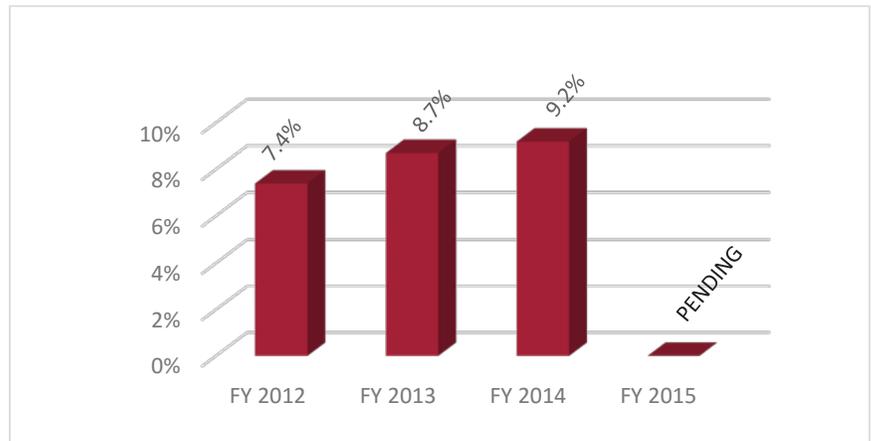
Percent of Payments Awarded to Small Business Reserve (SBR) Contracts.

Maryland's economy is powered by the jobs and innovative resources generated by small businesses. The SBR Program provides small businesses with the opportunity to participate as prime contractors on State contracts and procurements by competing with other small businesses instead of larger, more established firms.

Each TBU is required to participate in the SBR Program by spending at least 10% of their total fiscal year procurement expenditures with qualified small businesses. Since the SBR was established in 2004, the State exceeded the program's 10% goal with the highest achievement of 11.8% in FY2014.

Although MDOT has not yet met the 10% mandate, the percentage of procurement expenditures awarded to SBR firms continues to increase annually.

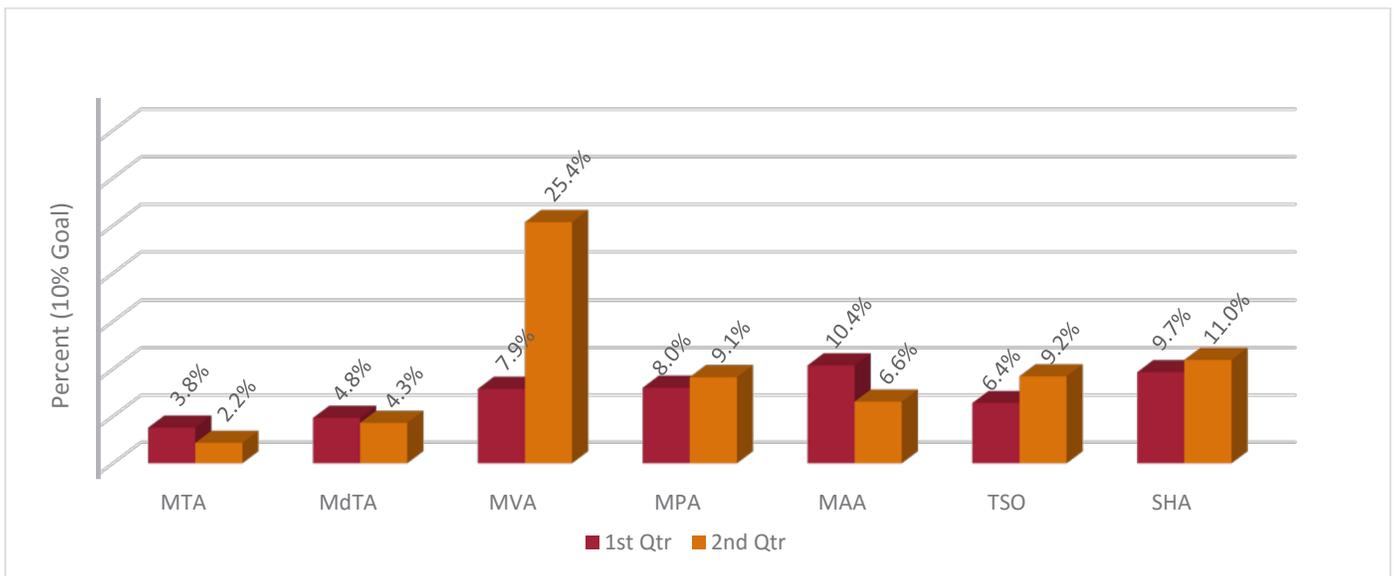
MDOT Annual SBR Achievement Rates



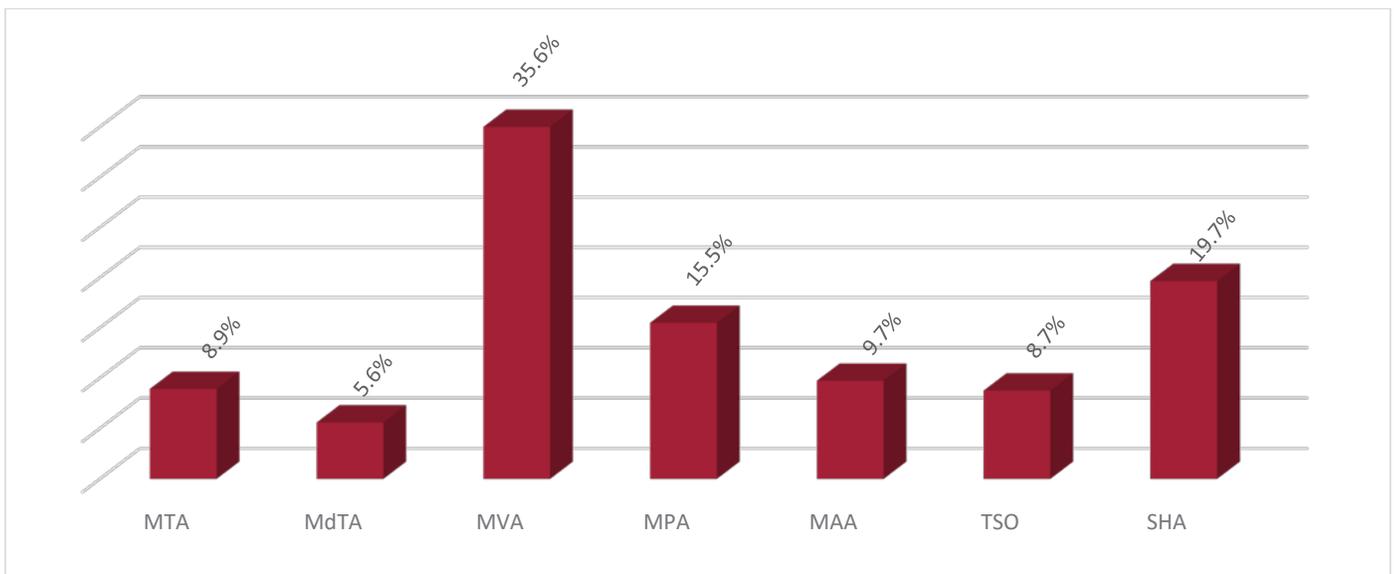
PERFORMANCE MEASURE 7.3

Percent of Payments Awarded to Small Business Reserve (SBR) Contracts

FY 2016 Quarterly – SBR % of Payments



FY 2015 Annual – SBR % of Payments



Be Fair and Reasonable to Our Partners

TANGIBLE RESULT DRIVER:

Betty Conners
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

William P. Ward
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

Track and compare Veteran Small Business Enterprise spend percentage with the statewide goal.

FREQUENCY:

Quarterly and Annually

DATA COLLECTION METHODOLOGY:

MDOT

NATIONAL BENCHMARK:

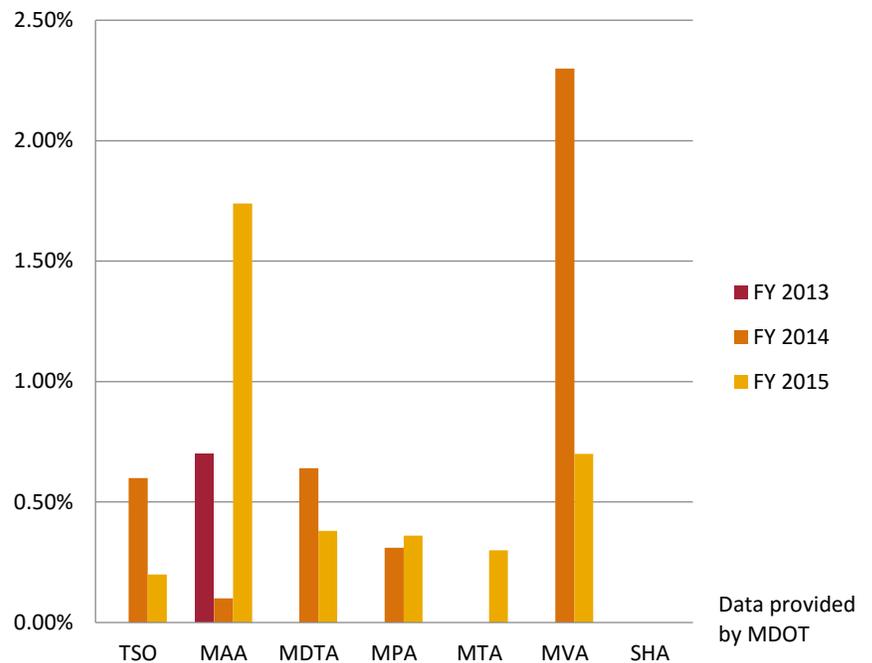
The State's mandate is 1% or better of its total dollar value of procurement contracts.

PERFORMANCE MEASURE 7.4

Percent of Veteran Owned Small Business Enterprise (VSBE) Participation

MDOT considers small business, especially veteran owned small business, to be an important sector of the business community. Procurement opportunities for this business segment are directly linked to the socioeconomic well-being of the State of Maryland. MDOT is committed to attaining the state mandated goal for veteran businesses.

Annual VSBE Percentage FY 2013-2015 by TBU



Be Fair and Reasonable to Our Partners

TANGIBLE RESULT DRIVER:

Betty Connors

State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Donna DiCerbo

Maryland Transportation Authority
(MDTA)

PURPOSE OF MEASURE:

To determine the level of satisfaction of MDOT's business partners that attend outreach events, seminars, etc.; and satisfaction with processes MDOT-wide

FREQUENCY:

Quarterly for outreach, etc.;
and Annually for MDOT-wide

DATA COLLECTION METHODOLOGY:

Survey

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 7.5

Level of Satisfaction of Our Business Partners

Tracking business partner satisfaction will allow MDOT to determine how satisfied its partners are with current business processes. Partners include contractors, consultants, vendors, other state agencies, federal, state, and local government, trade associations, commissions, etc. This data can be used to improve those processes that may be ambiguous or cumbersome, and make them user-friendly. It is important that people who avail themselves of this opportunity know that their comments are taken seriously.

In 2015, three business units (MDTA's Office of Civil Rights & Fair Practices (CRFP); TSO's Office of Human Resources (OHR); and TSO's Office of Minority Business Enterprise (OMBE)) conducted business partner surveys. MDTA's CRFP survey was conducted upon completion of an MBE/SBR/VSBE Outreach; TSO's OHR survey was conducted upon completion of employee in-house training; and TSO's OMBE survey was conducted on the MBE certification process).

For all of the surveys conducted, data was compiled and analyzed. In the case of MDTA's CRFP, they made improvements to the next outreach event based on suggestions received within the survey results. In the case of TSO's OHR, the information was used to improve employee development programs; and in the case of TSO's Office of MBE, the information was used to assess how customers received information about the programs, determined areas of the state where they need to promote the programs, the value of the information provided at workshops and at certification interviews, and how well they are delivering customer service.

In addition to obtaining the survey information MDOT-wide, a request for transportation department-related survey samples was submitted through the National Institute of Governmental Purchasing (NIGP)'s website "NSite" to NIGP's national, state and local members. No responses have been provided to date.

PERFORMANCE MEASURE 7.5

Level of Satisfaction of Our Business Partners

- **MDTA's Civil Rights and Fair Practices**
Results – Made improvements to next outreach events based on survey comments.
- **MDOT's Office of Human Resources**
Results - Information used to improve employee development programs.
- **MDOT's Office of Minority Business Enterprise**
Results - Information was used to assess how customers received information about the programs, determined areas of the state where they need to promote the programs, the value of the information provided at workshops and at certification interviews, and how well they are delivering customer service.



Be Fair and Reasonable to Our Partners

TANGIBLE RESULT DRIVER:

Betty Connors

State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Anna Lansaw

The Secretary's Office (TSO)

PURPOSE OF MEASURE:

Number and percent of invoices properly paid to MDOT's partners in compliance with state requirements.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MDOT Finance reports data monthly by TBUs.

NATIONAL BENCHMARK:

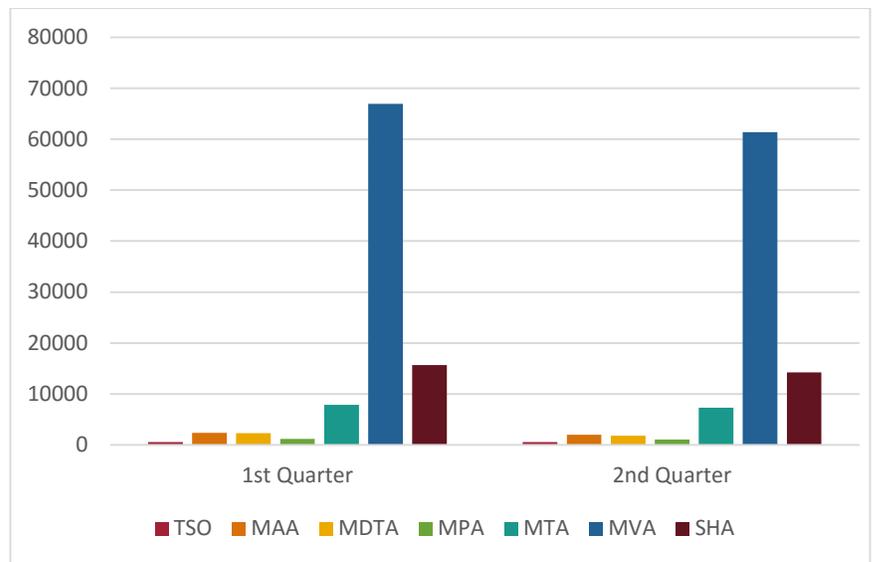
99% paid within 30 calendar days

PERFORMANCE MEASURE 7.6

Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements

MDOT will treat contractors fairly by promptly paying invoices. Contractors should be able to trust MDOT's TBUs consistency of payment. Percentages have been consistently at or near the national benchmark.

Total Number of Invoices Fiscal Year 2016

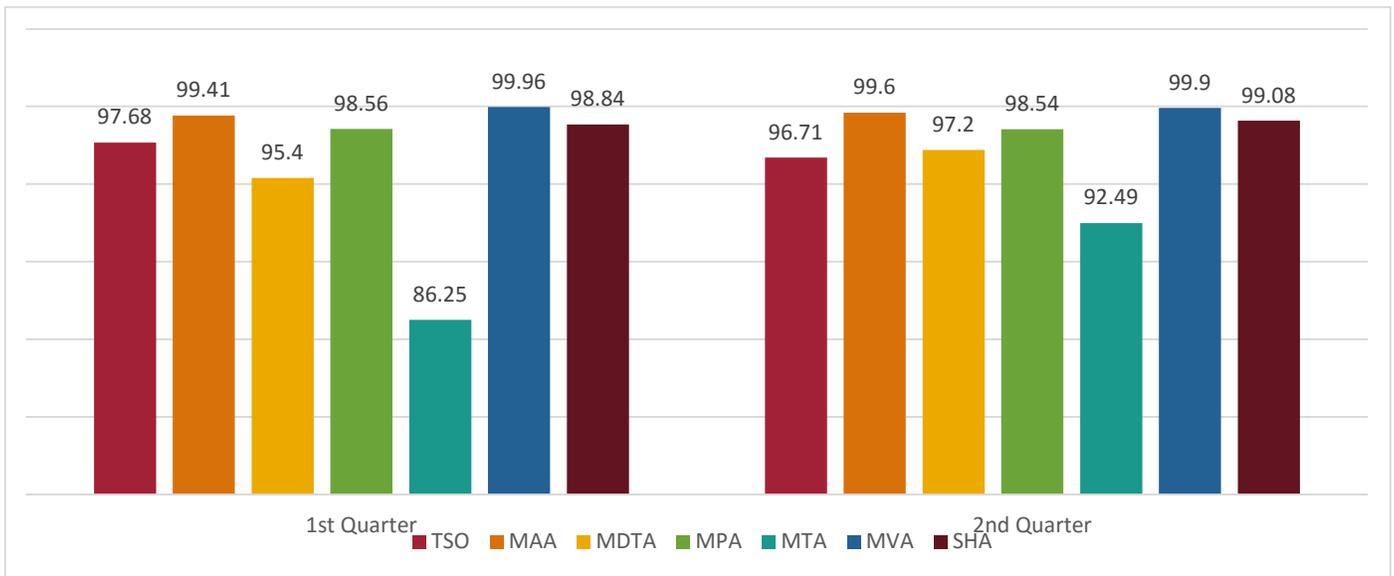


Be Fair and Reasonable to Our Partners

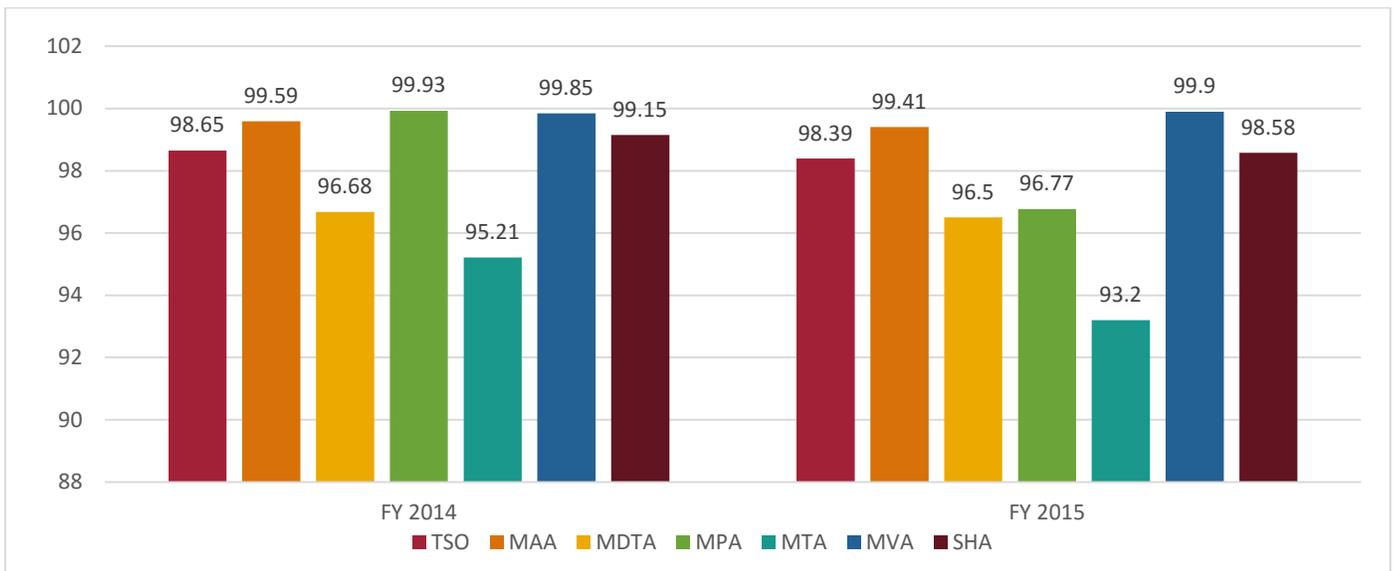
PERFORMANCE MEASURE 7.6

Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements

FY 2016 Percent Paid Within 30 Days



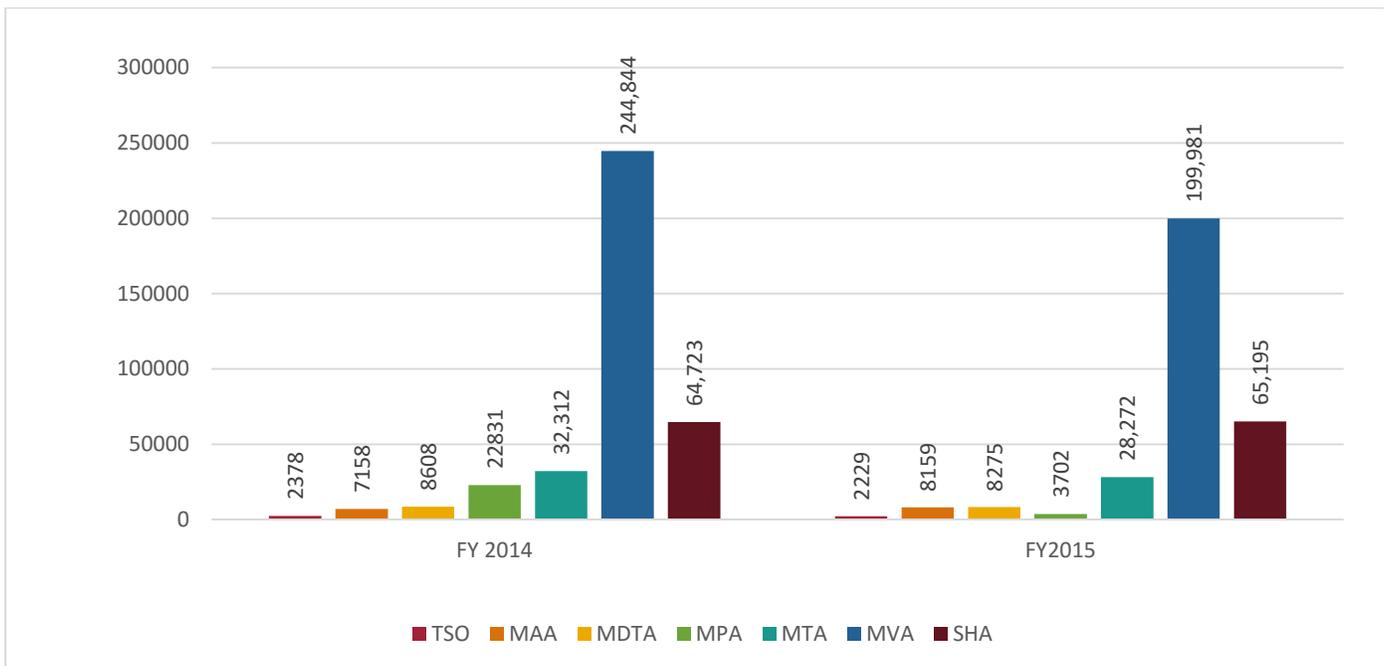
Fiscal Years 2014 and 2015 Percent Paid Within 30 Days



PERFORMANCE MEASURE 7.6

Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements

Total Number of Invoices Fiscal Years 2014 and 2015



Be Fair and Reasonable to Our Partners

TANGIBLE RESULT DRIVER:

Betty Conners
State Highway Administration (SHA)

PERFORMANCE MEASURE DRIVER:

Mike Zimmerman
The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To determine what percentage of protests are legitimate and how MDOT can reduce the number of non-legitimate protests.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MDOT procurement departments

NATIONAL BENCHMARK:

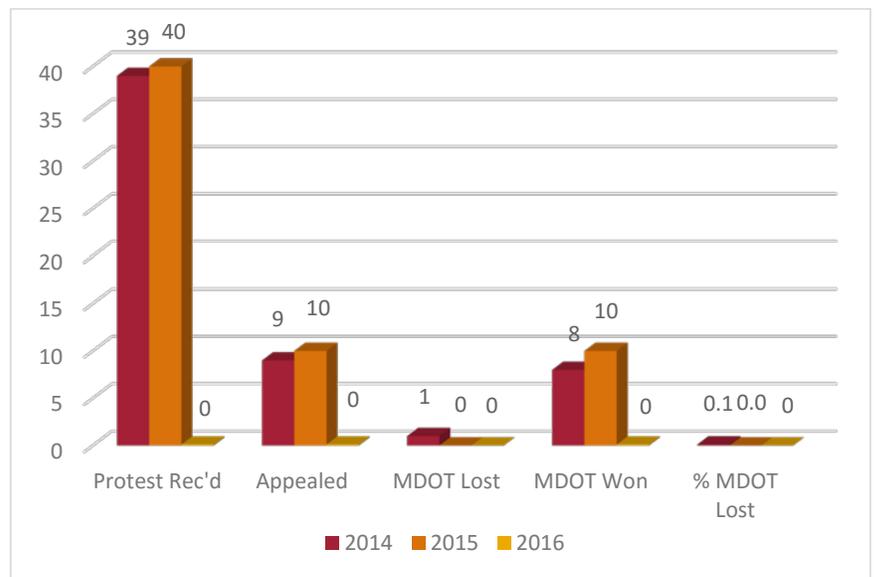
N/A

PERFORMANCE MEASURE 7.7

Number of MDOT Procurement Protests Filed and Percent of Protests Upheld by the Board of Contract Appeals

Tracking contract protests will allow MDOT to determine how many protests are being filed without warrant and how many are truly legitimate. This data can be used to create clearer, more concise solicitations for our partners.

Procurement Protests



TANGIBLE RESULT #8

Be a Good Neighbor



As the owner of statewide transportation facilities, MDOT must work with our neighbors to find solutions that work for our customers and are sensitive to our neighbors.

RESULT DRIVER:

Simon Taylor

Maryland Aviation Administration (MAA)

TANGIBLE RESULT DRIVER:

Simon Taylor
Maryland Aviation Administration
(MAA)

PERFORMANCE MEASURE DRIVER:

Anthony Crawford
State Highway Administration (SHA)

Dennis Simpson
Maryland Transportation Authority
(MDTA)

PURPOSE OF MEASURE:

To ensure that MDOT maintains attractive and clean facilities with amenities befitting its neighbors.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

This will be assessed through an internal assessment and satisfaction survey developed by staff with neighbor input including cleanliness, appearance, operations, access and safety at MDOT facilities.

NATIONAL BENCHMARK:

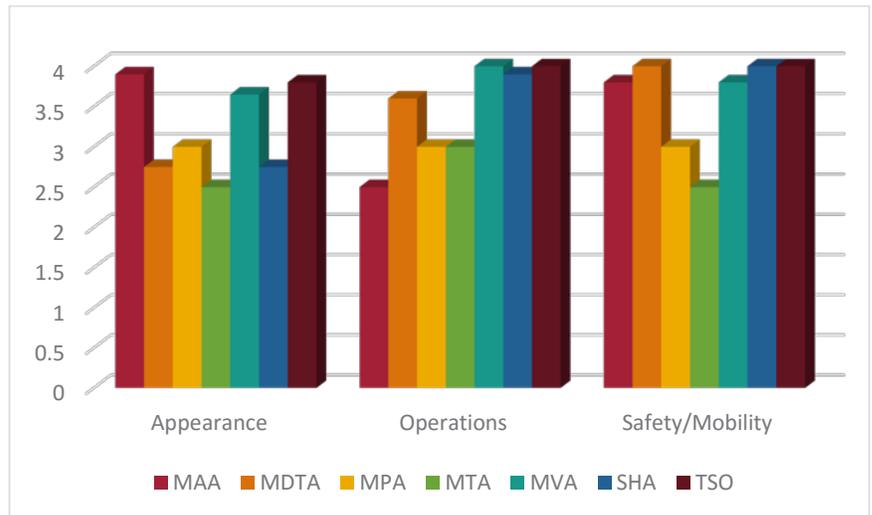
N/A

PERFORMANCE MEASURE 8.1

Percent of MDOT Facilities that Meet or Exceed our Neighbor's Expectations

Attractive, efficient and safe operations of MDOT facilities directly impact the surrounding neighbors and communities. MDOT values the relationships it has with its neighbors and is committed to meeting or exceeding their expectations through an internal self-assessment and neighbor satisfaction survey. MDOT will be one of the first to engage its neighbors through outreach to better understand what impact MDOT facilities have on communities and how MDOT can be a better neighbor.

MDOT Facilities Assessment Ratings for Appearance, Operations, and Safety/Mobility



TANGIBLE RESULT DRIVER:

Simon Taylor
Maryland Aviation Administration
(MAA)

PERFORMANCE MEASURE DRIVERS:

Michael Phennicie
Maryland Aviation Administration
(MAA)

Kathy Broadwater
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To expand and strengthen our community outreach programs

FREQUENCY:

Quarterly & Annually

DATA COLLECTION METHODOLOGY:

Data on the number of outreach activities is tallied and reported by each TBU on a quarterly basis. A team of data drivers from each unit meets quarterly with the PM Driver to review the submitted data and discuss types of activities and lessons learned.

Satisfaction surveys are tallied after each event and overall results reported annually.

NATIONAL BENCHMARK:

N/A

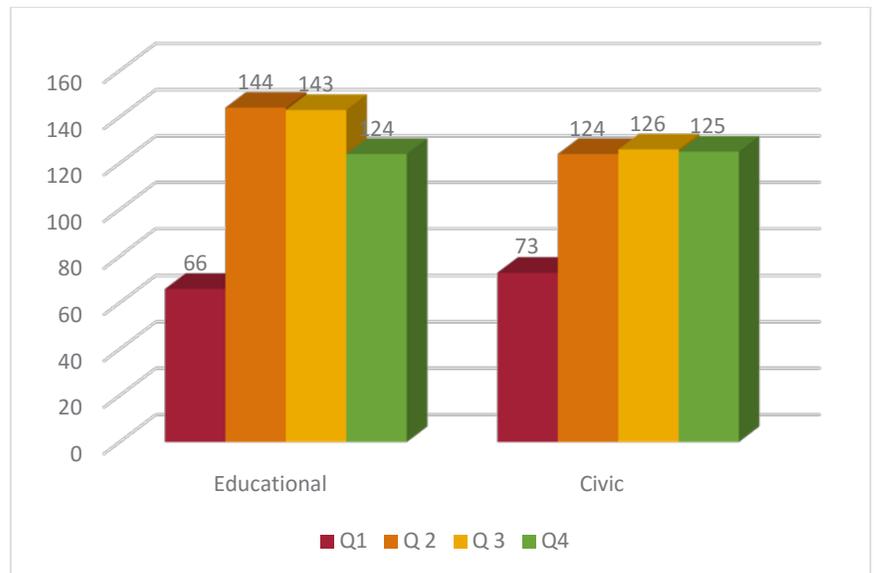
PERFORMANCE MEASURE 8.2

Level of Satisfaction with Educational/Civic Outreach Efforts with Our Neighbors

Being a good neighbor requires opportunities for shared experiences and face-to-face interactions. Community outreach programs can vary greatly in topic, size and scope, particularly across the various MDOT TBUs. These diverse activities, however, almost always produce a similar result: establishing good relationships, the sharing of information, and ultimately spreading good will throughout a community.

By documenting the number, scope and level of satisfaction with these activities, and sharing experiences with one another, each TBU can expand and enhance their community outreach efforts while maintaining and strengthening relationships with those Marylanders who live in close proximity to our various transportation facilities.

Calendar Year 2015 MDOT Wide Outreach Efforts



Be a Good Neighbor



TANGIBLE RESULT DRIVER:

Simon Taylor
Maryland Aviation Administration
(MAA)

PERFORMANCE MEASURE DRIVER:

Jim Hoover
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To access the percent of MDOT facilities that meet or exceed ADA accessibility mandates.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data on the number of owned and occupied facilities along with the number of facilities that are ADA compliant are tallied and reported by each business unit on a yearly basis. A team of data drivers from each business unit meets yearly with the PM driver to review the submitted data.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 8.3

Percent of Facilities that are ADA Compliant

Compiling and charting data for MDOT-owned facilities/buildings that meet or exceed ADA mandates is essential to MDOT's customers and more importantly to MDOT's neighbors. Data collected will help to inform each TBU across MDOT on how and where to focus their resources to meet ADA compliance and make our facilities more accommodating to all customers and neighbors who visit MDOT facilities.

A. Percent of owned and occupied facilities/buildings that are ADA Compliant:

Each Tangible TBU rated individually:

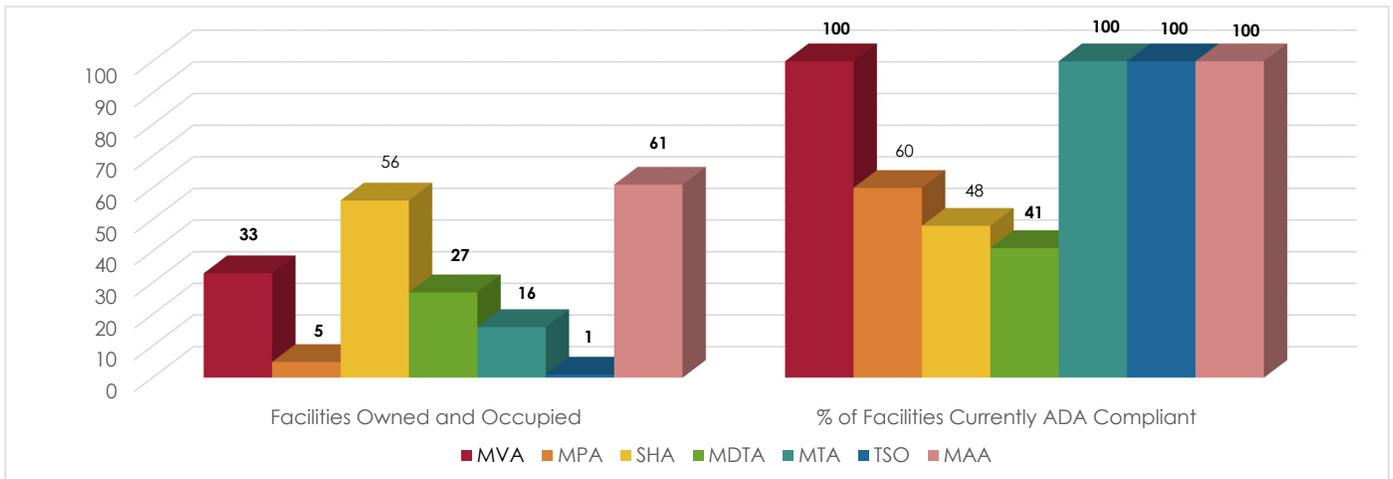
1. MVA 33 owned and occupied; 33 compliant = (100%)
2. MPA 05 owned and occupied; 01 compliant = (20%)
3. SHA – 56 owned and occupied; 27 compliant = (48%)
4. MDTA – 27 owned and occupied; 11 compliant = (41%)
5. MTA – 16 owned and occupied; 16 compliant = (100%)
6. TSO – 01 owned and occupied; 01 compliant = (100%)
7. MAA – 61 owned and occupied; 61 compliant = (100%)

MDOT-owned properties include several different elements that should meet the ADA requirements. This performance measure assesses buildings only. Additional elements such as bus stops, rail platforms, parking lots, rest areas, bike/walking paths and many other elements will be added to the performance measure in future reports. Data will constantly change due to the rehab of existing buildings and facilities and new construction throughout MDOT.

PERFORMANCE MEASURE 8.3

Percent of Facilities that are ADA Compliant

Percent of Facilities That Are ADA Compliant



TANGIBLE RESULT DRIVER:

Simon Taylor
Maryland Aviation Administration
(MAA)

PERFORMANCE MEASURE DRIVER:

Natalie Grasso
Motor Vehicle Administration (MVA)

Phil Dacey
The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To expand and strengthen MDOT's employee involvement in our neighborhoods.

FREQUENCY:

Quarterly & Annually

DATA COLLECTION METHODOLOGY:

Data will be collected from each TBU that identifies the non-profit charitable organizations being supported and the number of employee volunteers. This data will be reviewed by the data drivers to determine if the organizations can be supported MDOT wide.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 8.4

Number of Employees Volunteering for Non-Profit Organizations

Employee involvement in our communities is important for several reasons. First, it allows MDOT to give back to its neighbors and become a positive influence in the neighborhoods in which they work. Second, it helps to contribute to the personal development, self-esteem and well-being of MDOT volunteer employees.

There are several non-profit organizations that are supported by all the TBUs within MDOT. As well, there are many supported non-profit organizations that are specific to an individual TBU based on the location and the specific need in the neighborhood.

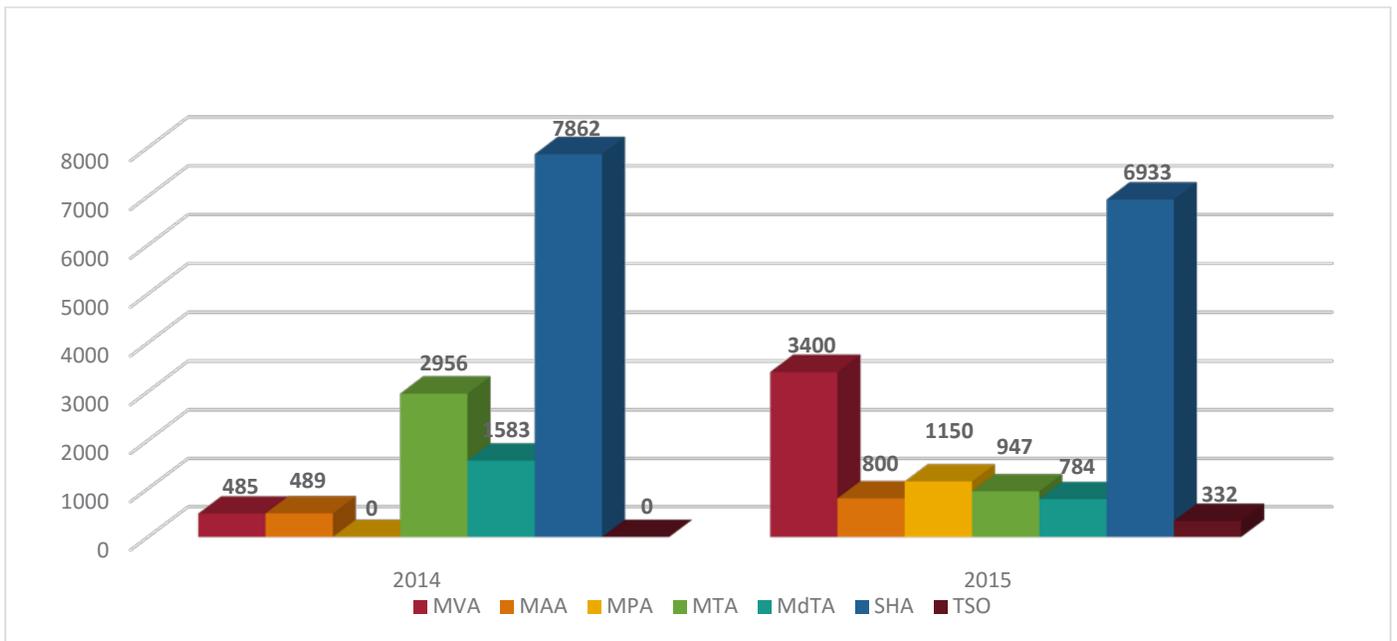
By gathering and analyzing our current volunteer activities, MDOT and its TBUs will have the opportunity to expand and strengthen their employee involvement in local neighborhoods.



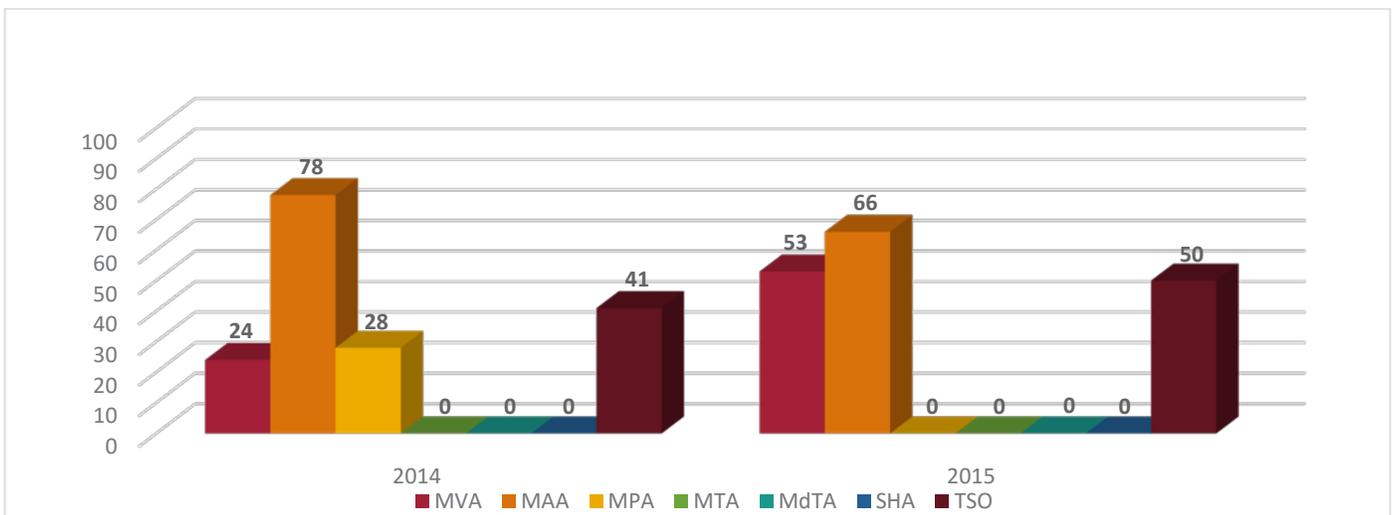
PERFORMANCE MEASURE 8.4

Number of Employees Volunteering for Non-Profit Organizations

Operation Orange Food Drive



Red Cross Blood Drive



TANGIBLE RESULT #9

Be a Good Steward of Our Environment



MDOT will be accountable to our customers for the wise use of limited resources and our impacts on the environment when designing, building, operating and maintaining a transportation system.

RESULT DRIVER:

Dorothy Morrison

The Secretary's Office (TSO)

Be a Good Steward of Our Environment

TANGIBLE RESULT DRIVER:

Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Sonal Sanghavi
State Highway Administration (SHA)

PURPOSE OF MEASURE:

To evaluate how well MDOT is achieving compliance with impervious surface restoration as required by the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer system (MS4) permit

FREQUENCY:

Annually (FY)

DATA COLLECTION METHODOLOGY:

MDOT is tracking all Bay Restoration projects and impervious surface treatment associated with those projects to determine overall progress toward the 20% goal during their five-year permit term

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 9.1

Water Quality Treatment to Protect & Restore the Chesapeake Bay

The health of Chesapeake Bay is tied to Maryland's environmental and economic interests. The fastest growing source of Bay pollution is stormwater runoff, intensified by impervious surfaces like pavement, roads, rooftops and parking lots. Prior to the 1980s, the majority of infrastructure development in Maryland was built without stormwater controls. Under the federal and state mandated stormwater permit, acreage equivalent to 20% of MDOT's impervious surface that has not been previously treated by stormwater management controls will be treated through a variety of restoration efforts. MDOT will track incremental progress towards the 20% goal to be achieved within the five-year permit term.

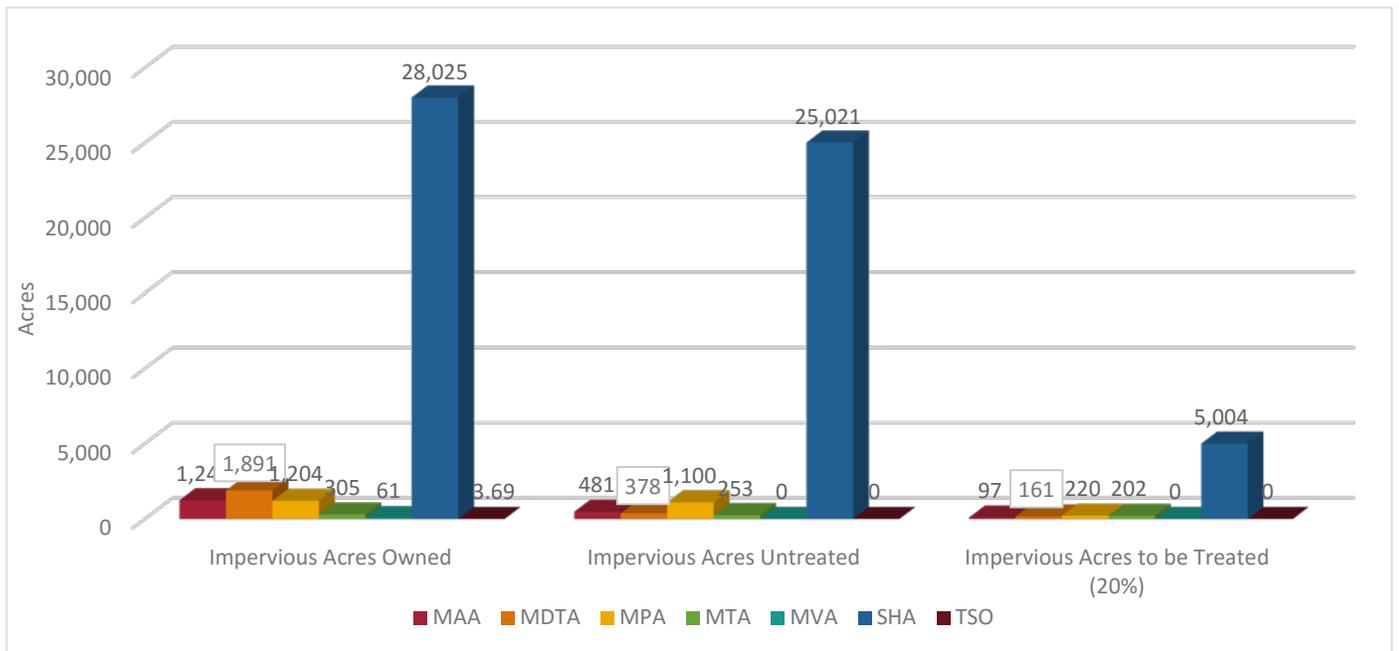


Be a Good Steward of Our Environment

PERFORMANCE MEASURE 9.1

Water Quality Treatment to Protect & Restore the Chesapeake Bay

Impervious Surfaces Owned and to Be Restored



Be a Good Steward of Our Environment

TANGIBLE RESULT DRIVER:

Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Paul Truntich Jr.
Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To track overall fuel economy of fleet vehicles. Fuel economy data will be used to evaluate driving patterns as well as when the procurement of new fleet vehicles is considered.

FREQUENCY:

Semi-Annually

DATA COLLECTION METHODOLOGY:

Fleet MPG data will be obtained from the State of Maryland's fuel service vendor.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 9.2A

Fuel Efficiency: Miles Per Gallon

Currently, there is no uniform approach to evaluating miles per gallon (MPG) of MDOT fleet vehicles. Mansfield Oil Company (statewide fueling vendor) has been contacted regarding developing a means of tracking this data. While reducing fuel consumption through improved fleet fuel economy is a benefit to tracking this data (cost savings and resource conservation), it does not come without limitations. Incorrect vehicle mileage entry at the time of vehicle refueling will skew all resulting MPG data for the vehicle in question. Additionally, police vehicles, snow fighting equipment, courtesy patrol vehicles and maintenance of traffic equipment, depending on their situation, can spend significant amounts of time idling which also taints MPG data. Finally, traditional heavy equipment does not always refuel at a dispenser, but are refueled by intermediate methods, so in these instances Mansfield Oil would have no means of tracking and recording MPG.



Be a Good Steward of Our Environment

TANGIBLE RESULT DRIVER:

Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Paul Truntich Jr.
Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To track overall fuel consumption of fleet vehicles as well as fixed-equipment. Consumption patterns will be evaluated for improving fuel efficiency and shifting towards use of renewable fuels.

FREQUENCY:

Semi-Annually

DATA COLLECTION METHODOLOGY:

Fleet vehicle data will be obtained from the State of Maryland's fuel service vendor. Fixed-equipment data will be supplied from Fleet and Facility Managers at the TBUs.

NATIONAL BENCHMARK:

N/A

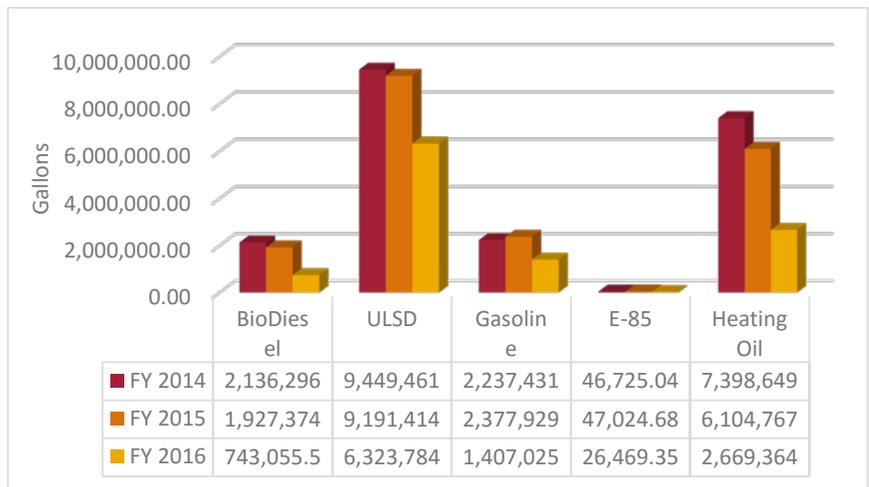
PERFORMANCE MEASURE 9.2B

Fuel Efficiency: Total Gallons Consumed

Fuel consumption within MDOT occurs through a variety of differing entities. The light-duty and heavy-duty fleet vehicles are the more traditional fuel consumers. However, significant quantities of fuel are also being consumed via transit buses and commuter trains, service boats, cargo cranes, emergency generators and facility boilers. Analyzing fuel consumption patterns enables Fleet and Facility Managers to budget more effectively. Additionally, identifying opportunities for reducing fuel consumption not only benefits the environment via resource conservation and reduced emissions, but also results in true cost-savings through reduced fuel costs.

Note: FY 2016 data includes only first 6 months of fiscal year

MDOT Fuel Usage



Be a Good Steward of Our Environment

TANGIBLE RESULT DRIVER:

Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Hargurpreet Singh, P.E.
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

To track the percentage of waste diverted from the landfill or incineration through recycling

FREQUENCY:

Annual (CY)

DATA COLLECTION METHODOLOGY:

Maryland Department of the Environment All State Agency Recycling (All StAR) reporting

NATIONAL BENCHMARK:

Virginia – 35% by 2010
Washington DC – 45%
Florida – 75%
California – 75%

PERFORMANCE MEASURE 9.3

Percent of Maryland Recycling Act Materials Recycled

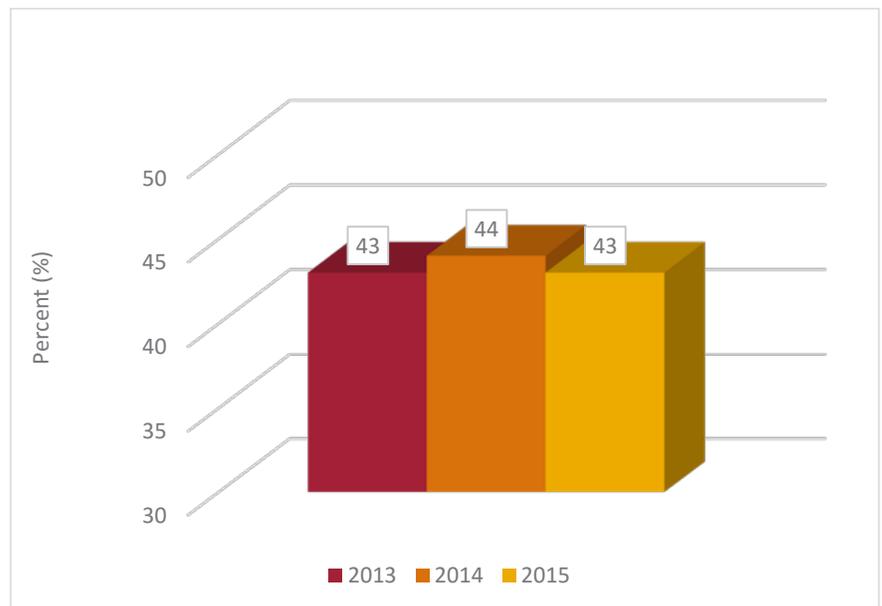
Effective 1988, Environment Article § 9-1706 (a) of the Annotated Code of Maryland states that “The Office of Recycling, in cooperation with the Department of General Services and other State agencies, shall develop a recycling plan that reduces by recycling the amount of the solid waste stream generated for disposal by the State government by at-least 20% but no less than 10%.”

Amended in 2009, Environment Article § 9-1706 (b) and (c) of the Annotated Code of Maryland state that “By July 1, 2010, the recycling plan shall include aluminum, glass, paper, and plastic generated for disposal by the State government.”

In 2012, House Bill 929: Environment Recycling Rates and Waste Diversion – Statewide Goals:

- 30% in 2014
- 40% in 2015

Percent of MDOT Waste Recycled

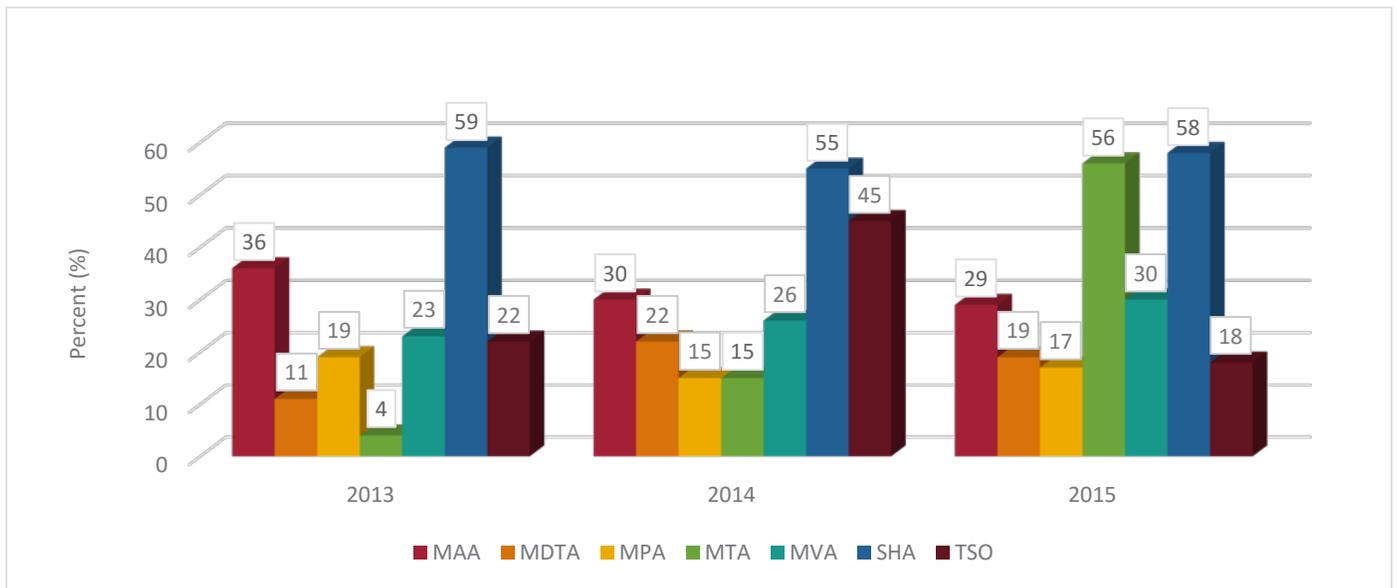


Be a Good Steward of Our Environment

PERFORMANCE MEASURE 9.3

Percent of Maryland Recycling Act Materials Recycled

Percent Waste Recycled by Business Unit



Be a Good Steward of Our Environment

TANGIBLE RESULT DRIVER:

Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Barbara McMahon
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To reduce the Business Units' impact on solid waste landfill through recycling/reuse of steel, asphalt and concrete

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

The data collection methodology will include disposal weights (via bill of lading) by Business Unit's Facility Maintenance and Engineering Departments. The data are and/or should be reported on the annual Non-Maryland Recycling Act Report.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 9.4

Recycled/Reused Materials from Maintenance Activities and Construction/Demolition Projects

MDOT is committed to reducing its impact on solid waste, non-hazardous landfills, potentially resulting in reduction of the number of waste disposal facilities in Maryland as stated in the Maryland Department of the Environment's "Zero Waste" Action Plan. If not already in place, the TBUs will establish policy and procedures to recycle and/or reuse their solid waste: steel, asphalt and concrete. These materials are generated during maintenance/repair activities and capital construction/demolition projects. In both instances of generation of these materials, the policy/procedure should require the TBUs to collect, weigh and recycle; this will generally result in a payment by a recycler to the TBU, in particular steel. The benefits of recycling/reusing these materials include saving energy and natural resources, preserving the capacity of landfills, reducing waste disposal costs, generating revenue for materials and reducing pollutants generated by landfill process.

There are several possible barriers to success, including the following:

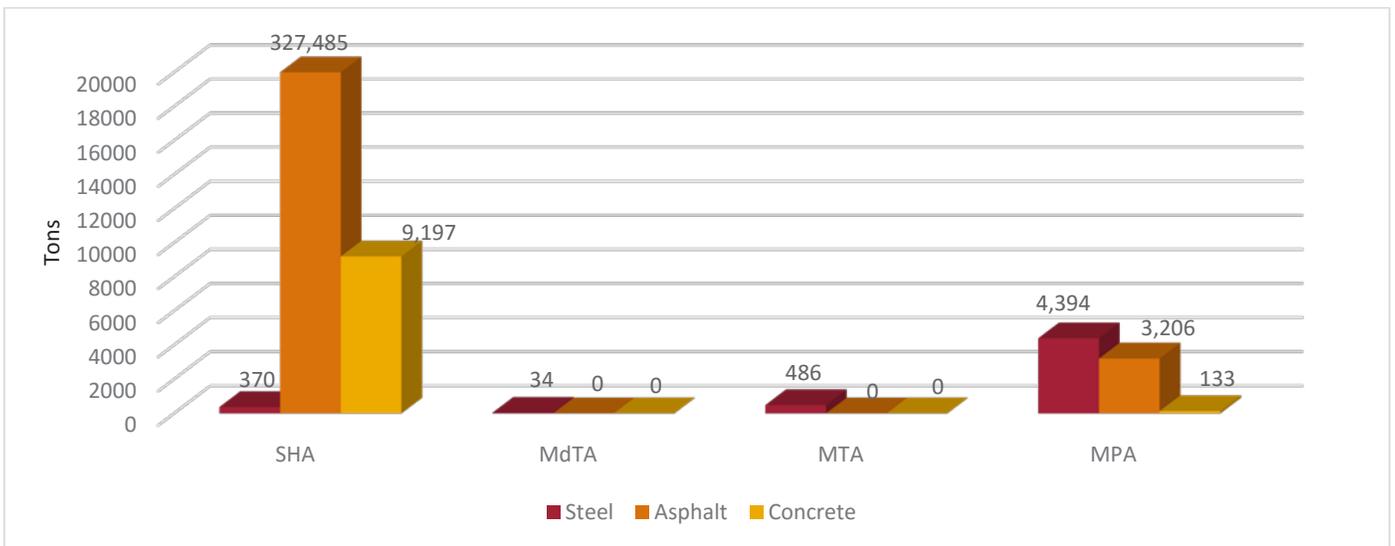
- Recognizing that there will be variability among reporting periods and TBUs. Some may have more maintenance and construction/demolition activities than others.
- Establish data collection mechanisms in each TBU.
- Developing contractual language that requires contractors to segregate, collect, weigh and recycle these materials.
- Ensuring commitment to this goal and its positive impact on the environment, including training employees and contractors.

PERFORMANCE MEASURE 9.4

Recycled/Reused Materials from Maintenance Activities and Construction/Demolition Projects

2015 Recycling Data (Steel, Asphalt & Concrete)

Data Reported as of March 16, 2016



Be a Good Steward of Our Environment

TANGIBLE RESULT DRIVER:

Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Robin Bowie
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

To provide consistent monitoring of TBU compliance with environmental requirements

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Enterprise Environmental Information Management System

NATIONAL BENCHMARK:

International Organization for Standardization (ISO) 14001

PERFORMANCE MEASURE 9.5

Compliance with Environmental Requirements

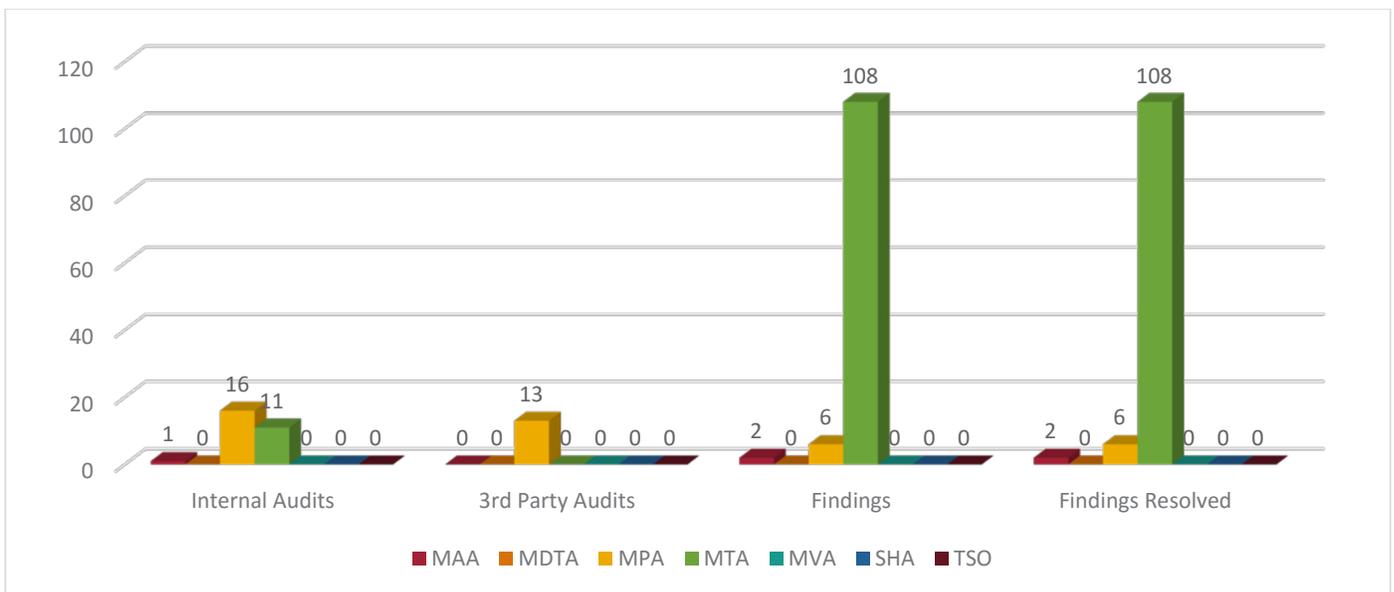
MDOT activities and operations are subject to various federal, state and local environmental regulations. Adherence to the environmental requirements minimizes the potential for activities and operations of transportation facilities to adversely impact the environment and the surrounding communities. Tracking audits and audit results is an effective mechanism for monitoring compliance with environmental requirements. Compliance with the environmental requirements that govern MDOT activities and operations is key to being a good steward of the environment.

MDOT participated in third party audits as part of an agreement with EPA Region 3. As noted in the data below, the frequency of audits conducted since the EPA third party audits has varied for each TBU. This initial round of information collection and review also revealed a difference in the type (internal vs. external) of audits that have been conducted by each TBU. Several TBUs are in the process of formalizing audit processes and/or procuring audit contracts. On an annual basis, MDOT will share audit results.

PERFORMANCE MEASURE 9.5

Compliance with Environmental Requirements

Completed Compliance Audits & Results



Be a Good Steward of Our Environment

TANGIBLE RESULT DRIVER:

Dorothy Morrison
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:

Robert Frazier
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

Meeting environmental permit requirements (air quality and stormwater Industrial Discharge permits 12-SW) enhances the positive environmental impacts on land and water acreages of MDOT's communities and neighborhoods

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Quarterly Visual Monitoring

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 9.6

Environmental Impacts and Community Enhancements

The presence of MDOT facilities in communities throughout Maryland has an impact on the environment. MDOT industrial facilities operating under a 12-SW stormwater discharge permit perform quarterly visual monitoring of stormwater quality leaving those properties. Eight parameters are viewed and recorded per quarter per facility outfall. Excursions from the parameters can impact the watersheds in which the permit is located. Data from the monitoring indicates facilities requiring improvements to best management practices such as increased lot sweeping and installation of bio-swales improving water quality. MDOT permitted air sources are operating in communities within permit parameters.

Air sources included paint booths, boilers, large generators and petroleum storage tanks. Data that is being gathered will be a baseline which will assist in determining the equipment age and operating efficiencies leading to potential improvements. These improvements will have a positive effect on the community.

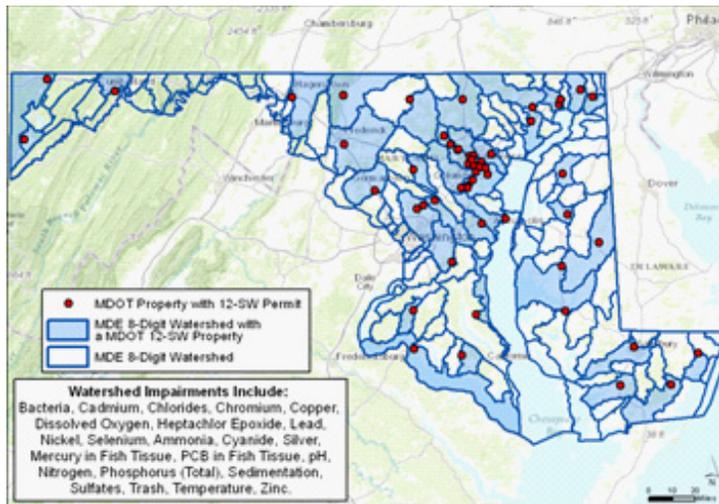


Be a Good Steward of Our Environment

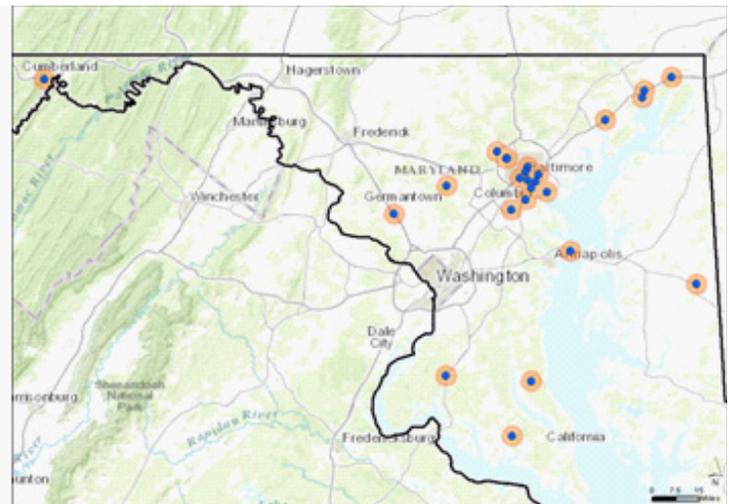
PERFORMANCE MEASURE 9.6

Environmental Impacts and Community Enhancements

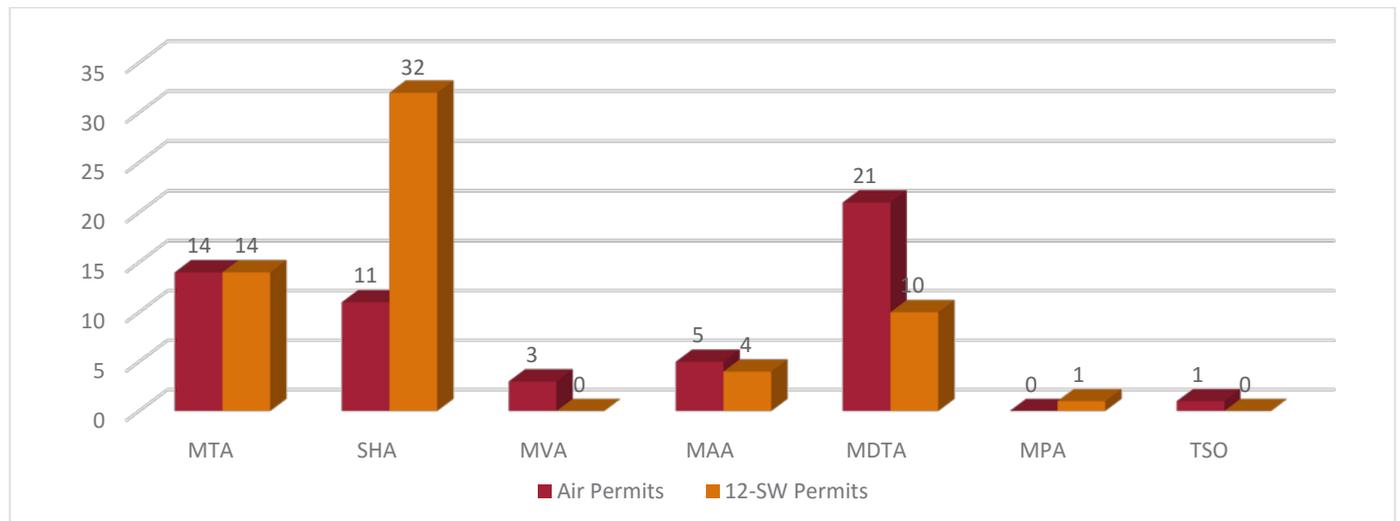
MDOT 12-SW Stormwater Permits Impacting Watersheds



MDOT Air Permits with Potential Community Impact



SW Permits by Business Unit

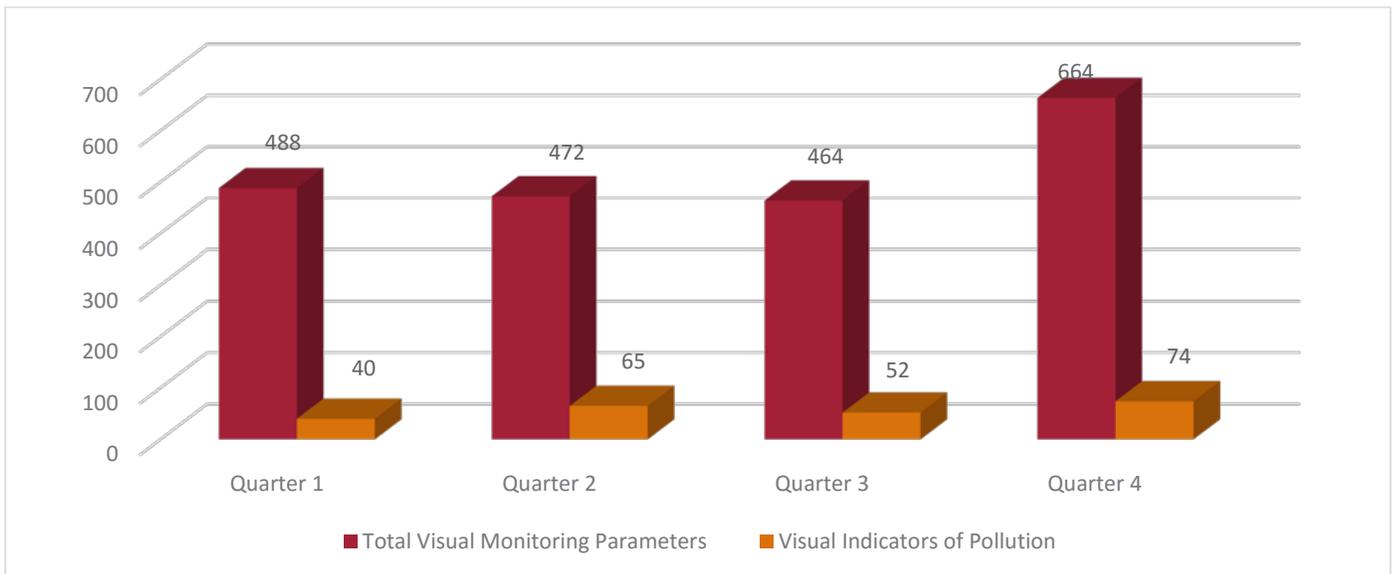


Be a Good Steward of Our Environment

PERFORMANCE MEASURE 9.6

Environmental Impacts and Community Enhancements

Total Visual Monitoring Parameters Sampled vs. Visual Indicators of Pollution



TANGIBLE RESULT #10

Facilitate Economic Opportunity in Maryland



Maryland's transportation system is essential to the State's economy. An efficient transportation system provides a competitive advantage to businesses in a regional, national and global marketplace. Transportation directly impacts the viability of a region as a place where people want to live, work and raise families, all critical to attracting a competent workforce.

RESULT DRIVER:

Jim Dwyer

Maryland Port Administration (MPA)

Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Greg Slater
State Highway Administration (SHA)

PURPOSE OF MEASURE:

Track direct/indirect & induced jobs generated from annual construction investments

FREQUENCY:

Annual

DATA COLLECTION METHODOLOGY:

MDOT compiles the necessary data through the annual CTP process

NATIONAL BENCHMARK:

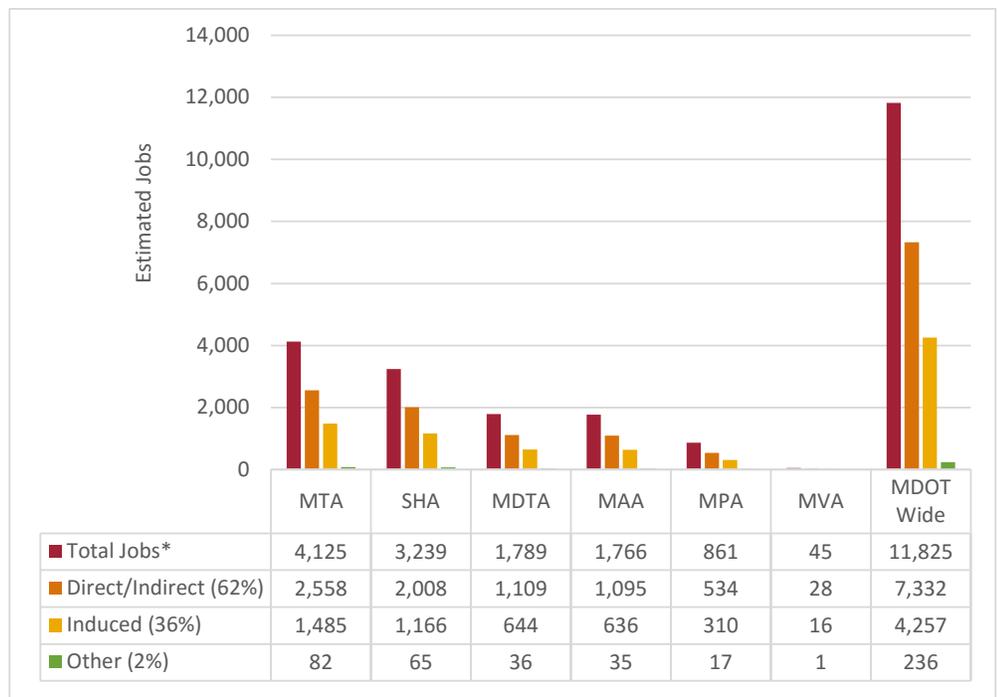
N/A

PERFORMANCE MEASURE 10.1

Economic Return from Transportation Investment

Economic return from transportation investment is assessed based on the number of jobs created as a result of MDOT investments in capital projects. The annual CTP is used to identify planned investments by each MDOT TBU on major construction projects. The projects in construction generate three types of jobs: direct jobs are those generated by the construction activity; indirect jobs are supported by the business purchases necessary for the project's construction; and induced jobs are a result of local purchases of goods and services by the direct employees. Capital investments in transportation support economic activity of a wider region beyond the specific project location.

**FY 2016 Estimated Jobs Created by Business Unit
Constructor Program – Major Projects**



**Based on national estimate of one job generated per \$92,000 investment in transportation infrastructure, with 62% of total jobs being direct/indirect jobs and 36% being induced jobs, as used by the federal government*

Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Greg Slater
State Highway Administration (SHA)

PURPOSE OF MEASURE:

Comparison of states' economic activity, quality of and access to infrastructure

FREQUENCY:

Annual

DATA COLLECTION METHODOLOGY:

CNBC assessment of Maryland's investments

NATIONAL BENCHMARK:

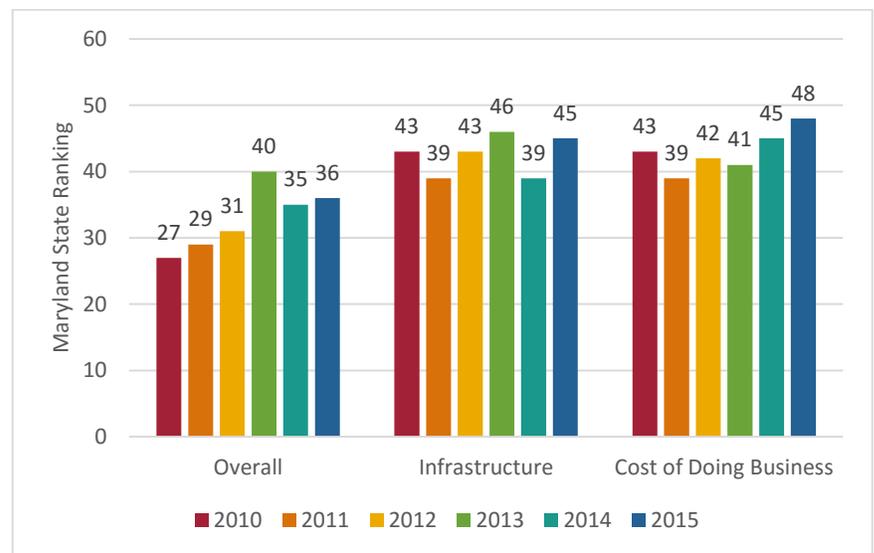
CNBC annual measure

PERFORMANCE MEASURE 10.2

Maryland's National Transportation Infrastructure

The CNBC business news media group uses publicly available data on 60 measures of competitiveness to score each state. The metrics are organized into 10 broad categories and weighted based on how frequently each is used as a selling point in state economic development marketing materials. The infrastructure category is a measure of a state's transportation system and supply of safe drinking water. It includes metrics to compare the value of goods shipped by air, waterways, roads and rail within a state, the quality of roads and bridges, and commute times. The annual rankings can be used as a national benchmark for economic activity over time and in comparison to other states.

Annual CNBC Rankings for Maryland in Select Categories



Source: CNBC. America's Top States for Business 2015.

Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Juan Torrico
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

Track freight mobility originating and terminating in Maryland

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

U.S. Department of Transportation Freight Analysis Framework (FAF3) Version 3 and MPA

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 10.3A

Freight Mobility: Freight Analysis Framework (FAF) Tonnage and Value of Freight

Efficient and interconnected multimodal freight movement is essential to the economy. Maryland manufacturers depend on the freight system to move raw materials and finished goods between production facilities, distribution centers and retail outlets in Maryland and throughout the U.S. and the world. Freight-dependent industries account for over one million jobs in Maryland.

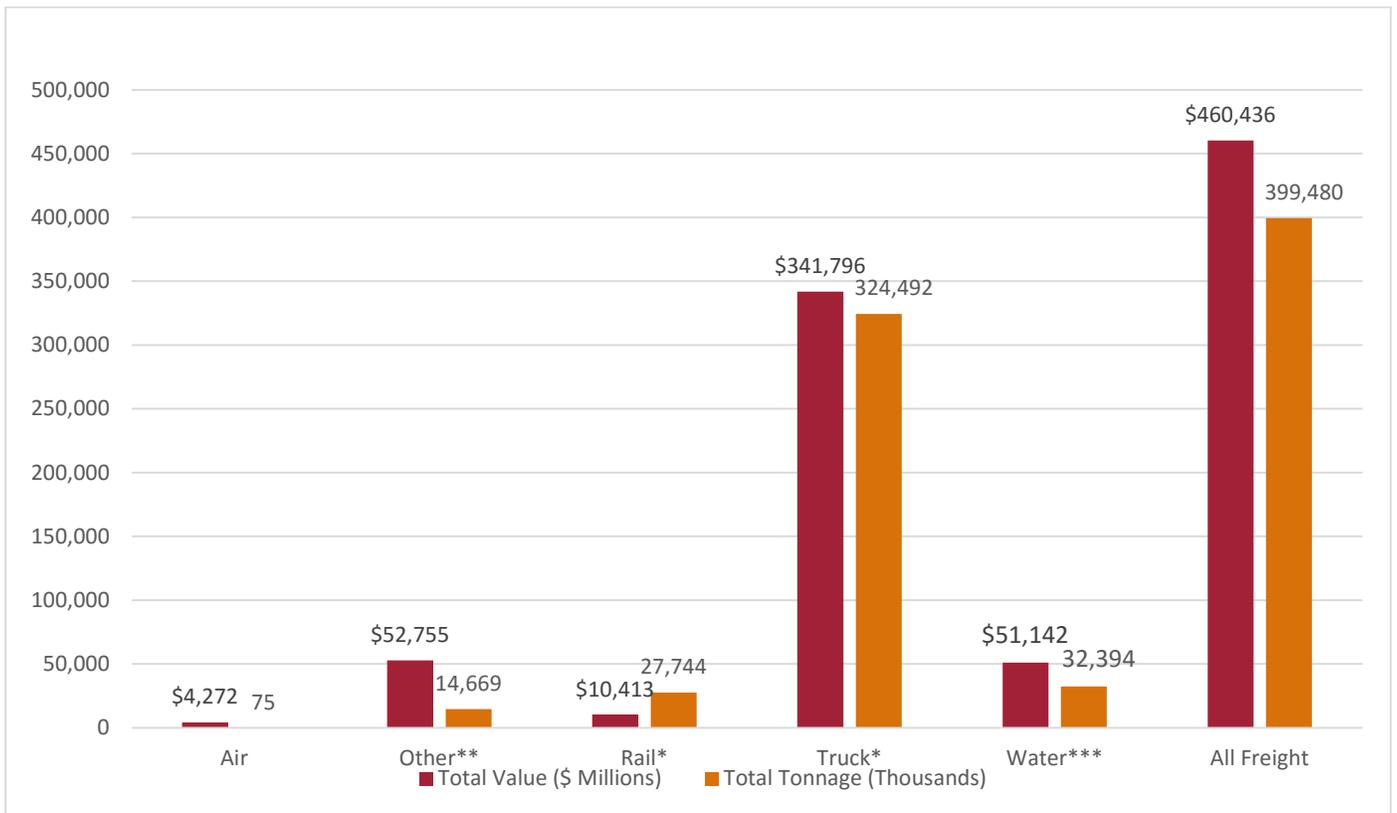
- Water and rail are well-suited to cost-effectively haul goods long distances. Commercial ships utilize the Port to transfer waterborne goods to land, at which point trucks and rail haul these imported goods to communities around the nation.
- Trucks carry nearly every type of commodity, from consumer products to chemicals to machinery.
- High value and time-sensitive products are commonly shipped via air. The top air freight commodities shipped out of MAA facilities include mail, machinery and transportation equipment.



Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE 10.3A Freight Analysis Framework

2015 Freight Originating and Terminating in Maryland



* Source: U.S. Department of Transportation Freight Analysis Framework (FAF3) Version 3. Other, Rail, and Truck value and tonnage data is estimated based on FAF3 data. The data is adjusted yearly to account for previous year actual data and a 2% annual growth rate consistent with the Federal Highway Administration's Freight Summary 2008. The 2% growth rate reflects a conservative estimate of domestic and international freight growth given current economic conditions.

** Freight consists largely of postal and courier shipments weighing less than 100 pounds and other intermodal combinations.

*** International cargo through the Port of Baltimore in 2015, source: MPA.

Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Juan Torrico

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

Tracks Public and Private international waterborne cargo activity in the Port of Baltimore, which is a strong indicator of jobs generated and economic activity.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

U.S. Census data via website – USA Trade Online

NATIONAL BENCHMARK:

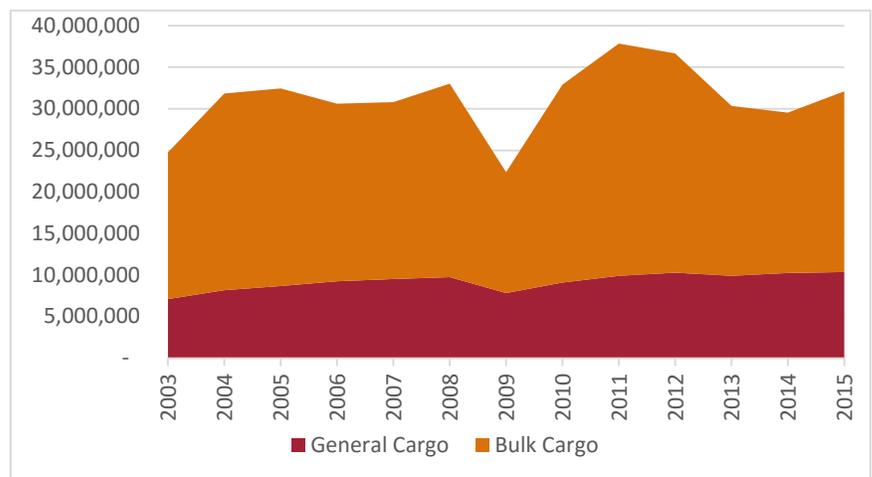
Baltimore ranks 13th in nation for international cargo tonnage (32.4M tons), and 9th for value of international cargo (\$51.1B).

PERFORMANCE MEASURE 10.3B

Freight Mobility: Port of Baltimore Total Foreign Cargo Port-wide, including Bulk & General Cargoes, Market Share & Rankings

Long range trends: The Port of Baltimore has recovered from the recession which hit international global markets in 2009. General cargo commodities (containers, autos, heavy RoRo equipment, imported forest products, etc.) continue with steady growth. Iron ore, coke and liquefied natural gas were imported prior to the recession; however, total tonnage has returned to pre-recession levels in large part due to export coal volumes.

Port of Baltimore tonnage from 2003 to 2015



Performance in 2015: The Port of Baltimore has 15% of the Mid-Atlantic market share in 2015, exceeded only by New York/New Jersey and Norfolk. Baltimore's national rankings in 2015:

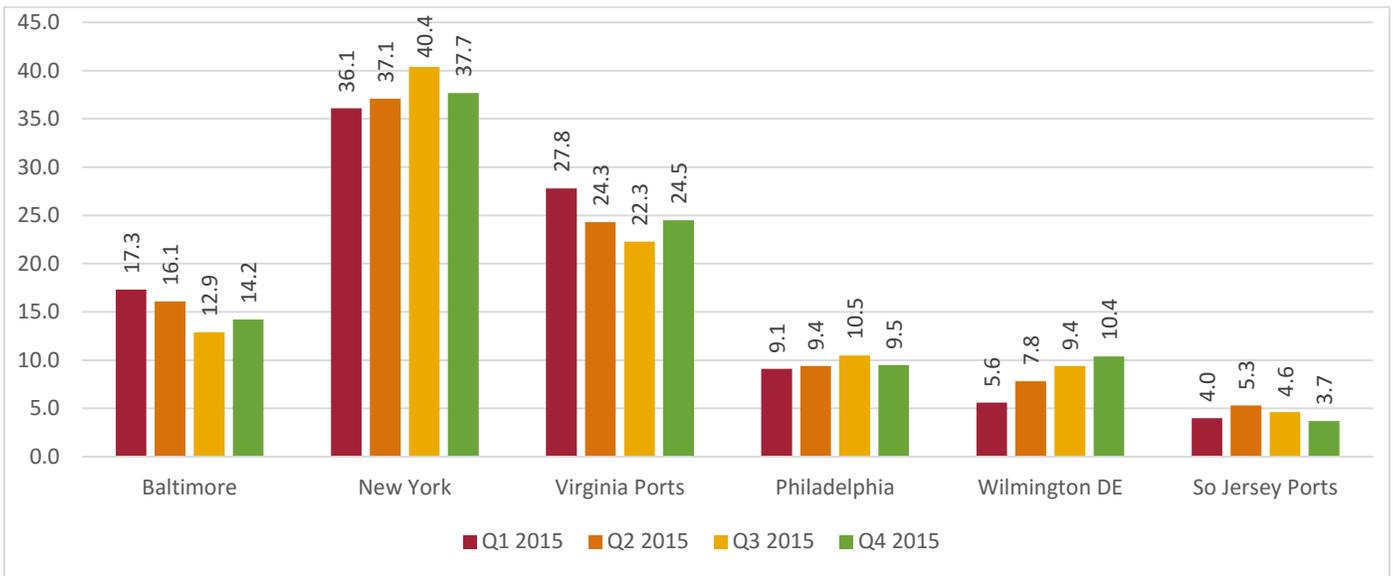
- 1st in Automobiles/Light Trucks
- 1st in Ro/Ro Cargo
- 1st in Imported Sugar, Imported Gypsum & Imported Aluminum
- 2nd in Imported Salt
- 2nd in Exported Coal
- 9th in international cargo value
- 13th in international cargo tonnage

Facilitate Economic Opportunity in Maryland

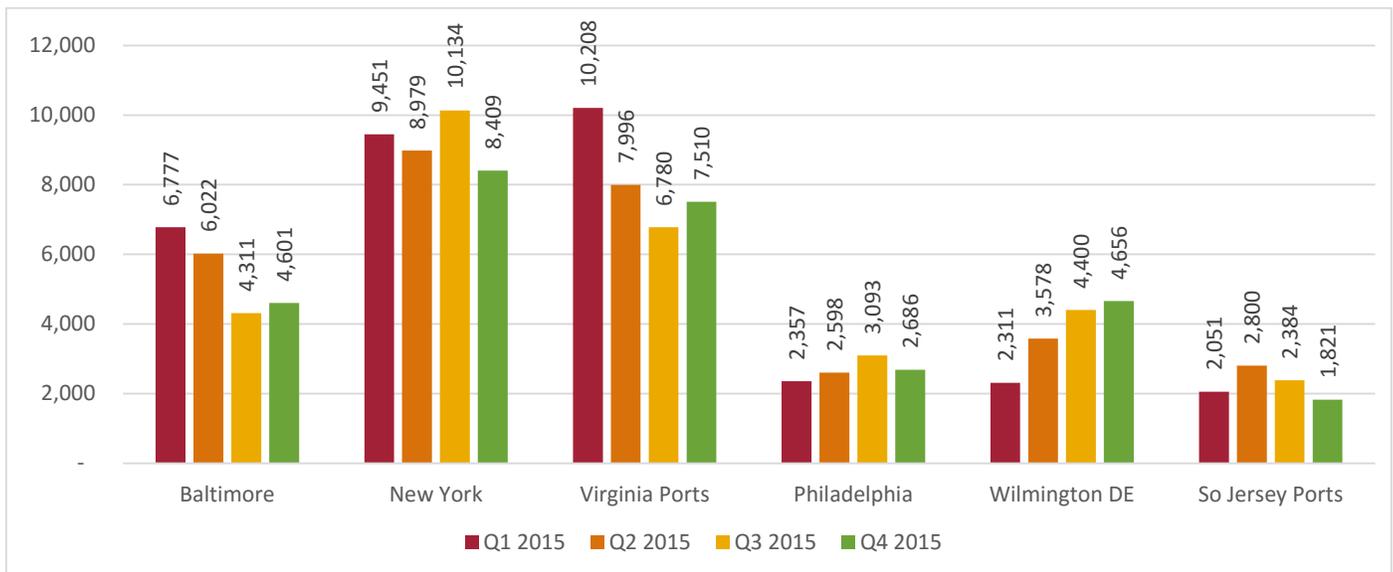
PERFORMANCE MEASURE 10.3B

Freight Mobility: Port of Baltimore Total Foreign Cargo Port-wide, including Bulk & General Cargoes, Market Share & Rankings

Mid-Atlantic Ports Total International Cargo, Market Share, (%)



Mid-Atlantic Ports, International Bulk Cargo, (Tons, 1000s)

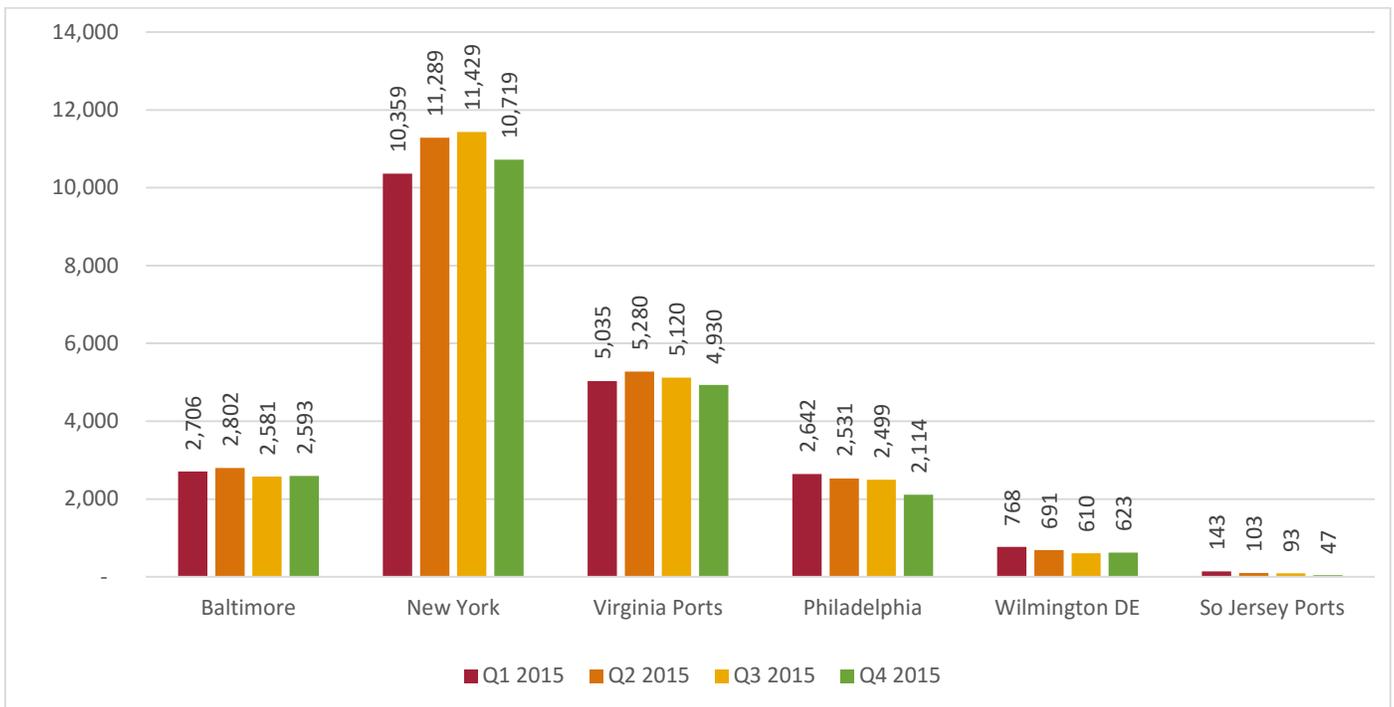


Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE 10.3B

Freight Mobility: Port of Baltimore Total Foreign Cargo Port-wide, including Bulk & General Cargoes, Market Share & Rankings

Mid-Atlantic Ports, International General Cargo, (Tons, 1000s)



Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Juan Torrico

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

Data shows level of activity at Public Marine Terminals. As a rule, general Cargo creates more jobs per ton than bulk commodities.

FREQUENCY:

Monthly

DATA COLLECTION METHODOLOGY:

Data obtained from MPA cargo billing reporting and statistical system (BRASS). Historical data is available back to 1998

BENCHMARK:

N/A

PERFORMANCE MEASURE 10.3C

Freight Mobility: MPA Total General Cargo Tonnage including Containers, Autos, RoRo and Imported Forest Products

Key commodities had a strong year in 2015 at the public marine terminals in the Helen Delich Bentley Port of Baltimore. MPA had a record number of containers and imported autos while other commodities experienced good volumes for a total of over 9.629 million tons of general cargo. This nearly matched last year's record high of 9.676 million tons. Also, for the fifth consecutive year, more autos crossed the Port of Baltimore's piers than at any other U.S. port.

Last year, the Journal of Commerce named the Port of Baltimore as the most efficient container port in the nation.

In 2015, MPA terminals also began receiving Maersk Line, the world's largest container shipping company. Maersk now operates three weekly container services with the Mediterranean Shipping Company involving the Port of Baltimore. The Port was also successful in signing global shipping and logistics giant Wallenius Wilhelmsen Logistics (WWL) to a new 30-year contract.

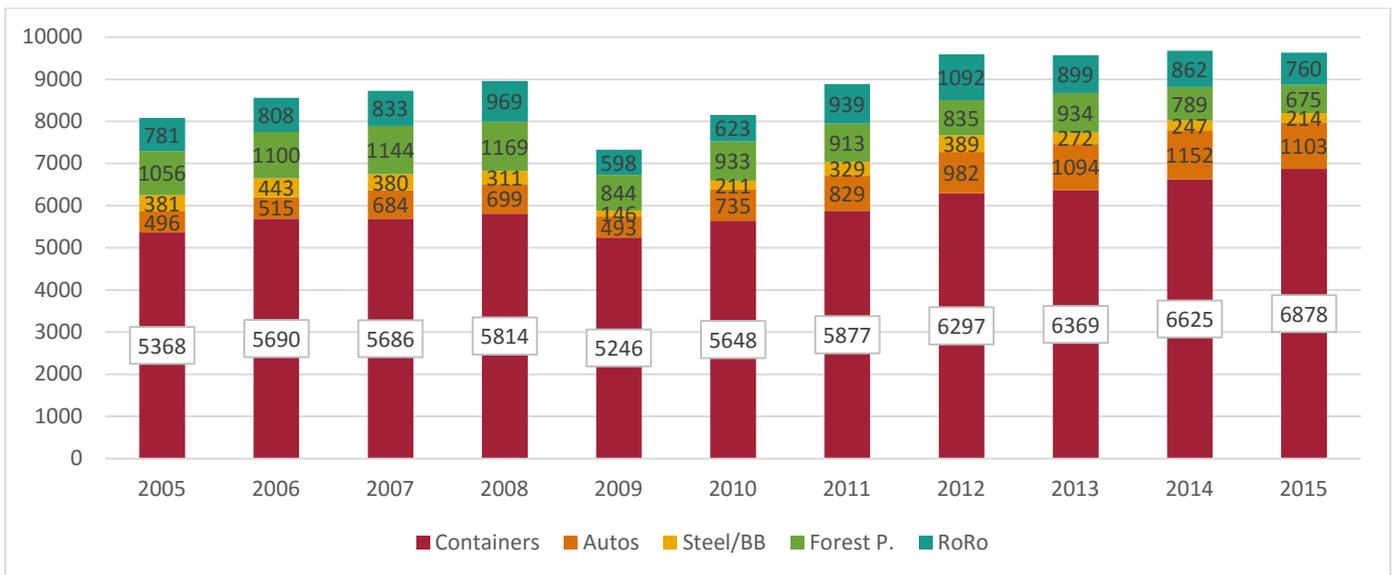
Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE 10.3C

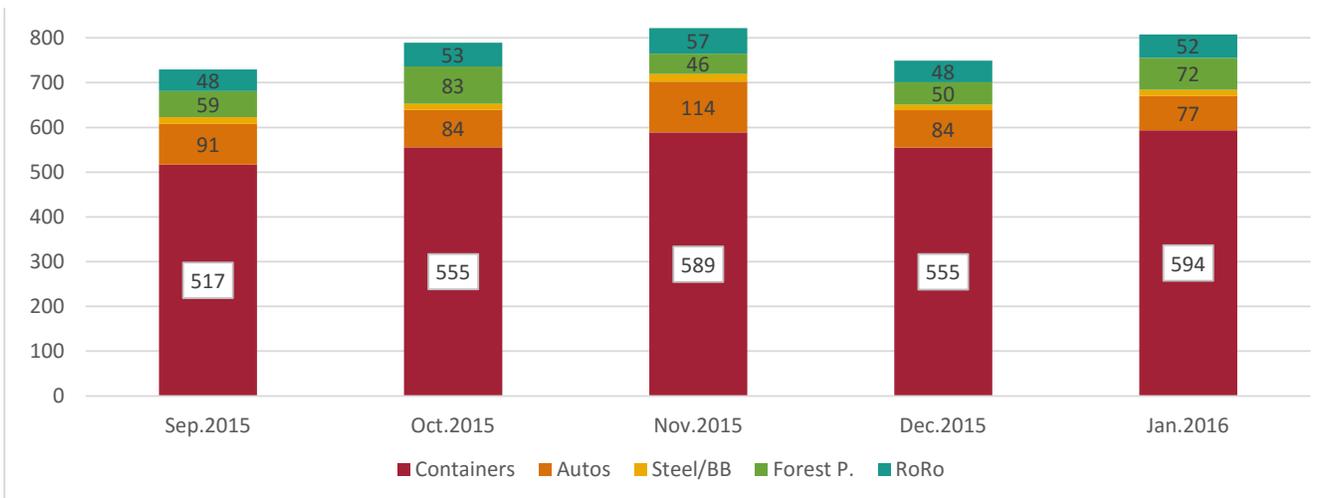
Freight Mobility: MPA's total general cargo tonnage including containers, autos, RoRo and imported forest products

MPA's diverse commodities have performed well and recovered from the global recession. Total volumes are stable. Container and auto volumes continue to grow and the long term future is promising with the advent of larger ships and the expanded Panama Canal.

MPA General Cargo (Tons, 1000s)



MPA General Cargo, Sep. 2015 – Jan. 2016, (Tons, 1000s)



Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Deborah Rogers
Motor Vehicle Administration (MVA)

PURPOSE OF MEASURE:

Data tracks congestion, efficiency, terminal operations and service levels at Seagirt Marine Terminal.

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data obtained from Seagirt gate operations and is total truck time on terminal divided by total containers moved; data tracked daily and reported weekly - annually

BENCHMARK:

N/A

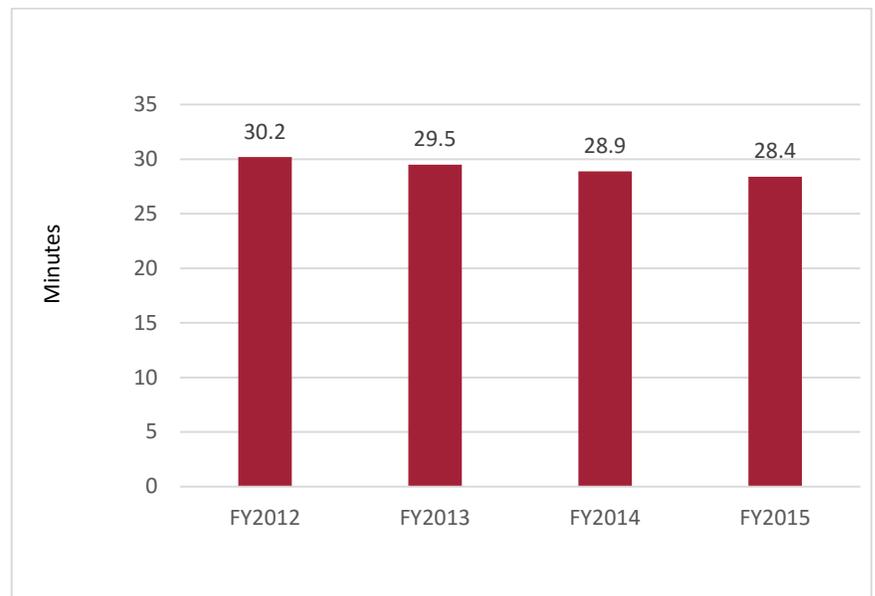
PERFORMANCE MEASURE 10.3D

Freight Mobility: Average Truck Turn Time per Container at Seagirt Marine Terminal

Truck turn times indicate the efficiency of operations at the Port's main container terminal, Seagirt. Reductions in turn-around times improve throughput capacity and result in incremental environmental benefits. There has been a positive trend, i.e. quicker times for the truckers and terminal operator for the last four fiscal years, even as cargo increased. Between FY2012 and FY2015, container volumes grew by 24%; during the same period, the truck turn time per container fell by 6%. This is due to additional equipment on terminal (yard cranes), terminal operating system enhancements, increased number of truck inbound lanes and increased staffing on heavy volume days.

As cargo volumes continue to grow in the future, it will become increasingly challenging to manage terminal operations to avoid congestion. The following strategies may be considered: additional truck gate/lanes, weigh in motion, radio frequency identification and continuing with the Quality Cargo Handling Action Team to enhance overall operations.

Average Truck Turn Time per Container at Seagirt



Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

David Greene
Maryland Transportation Authority (MDTA)

PURPOSE OF MEASURE:

To track the changes in the number of weight-posted bridges to maximize the movement of goods to businesses and communities.

FREQUENCY:

Annual

DATA COLLECTION METHODOLOGY:

Data reflects Federal reporting in April of each year on the number of bridges. The number of bridges on the State System that are weight-posted are reported in the Structure Inventory and Appraisal (SI&A) report. That number is then divided by the total the number of SHA and MDTA bridges resulting in the calculation of the percentage of weight-posted bridges on the State system.

BENCHMARK:

N/A

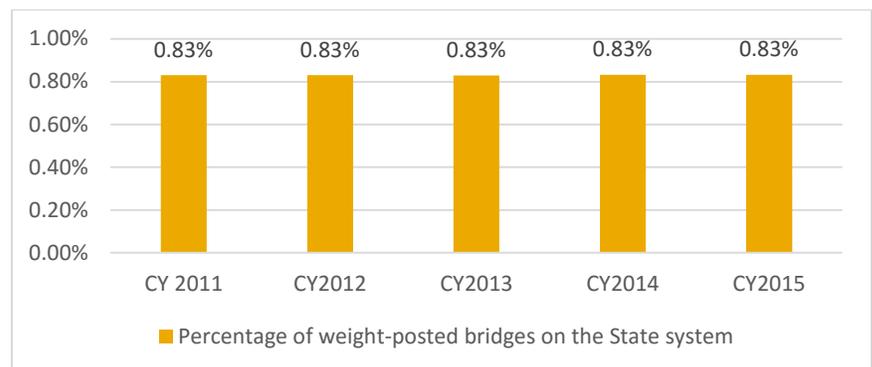
PERFORMANCE MEASURE 10.4

Number and Percentage of Weight-Posted Bridges on the State System

Weight-posted bridges are those that are deemed not able to safely carry the maximum weight of a legally loaded vehicle (80,000 lbs. for tractor trailers and 70,000 lbs. for dump trucks), and therefore a weight limit is posted on the bridge. Weight-posted bridges adversely affect movement of goods to businesses and communities, and can impact daily commercial operations and growth. Allowing all legally-loaded vehicles to traverse the bridges on the State System is essential to commerce in Maryland, facilitating the movement of goods and provision of services efficiently throughout the State. Minimizing weight-posted bridges ensures the safety of the traveling public and facilitates emergency response time by avoiding the need to detour routes. If a bridge cannot safely carry all legal loads, because of its present condition or original design criteria, it will be evaluated considering its condition and member sizes, and a vehicle weight will be established that it can safely carry. This lower vehicle weight (which is less than the legal weight) will be placed on signs alerting all users this is the maximum load that the bridge should carry.

Less than 1% of MDTA and SHA bridges have a weight restriction.

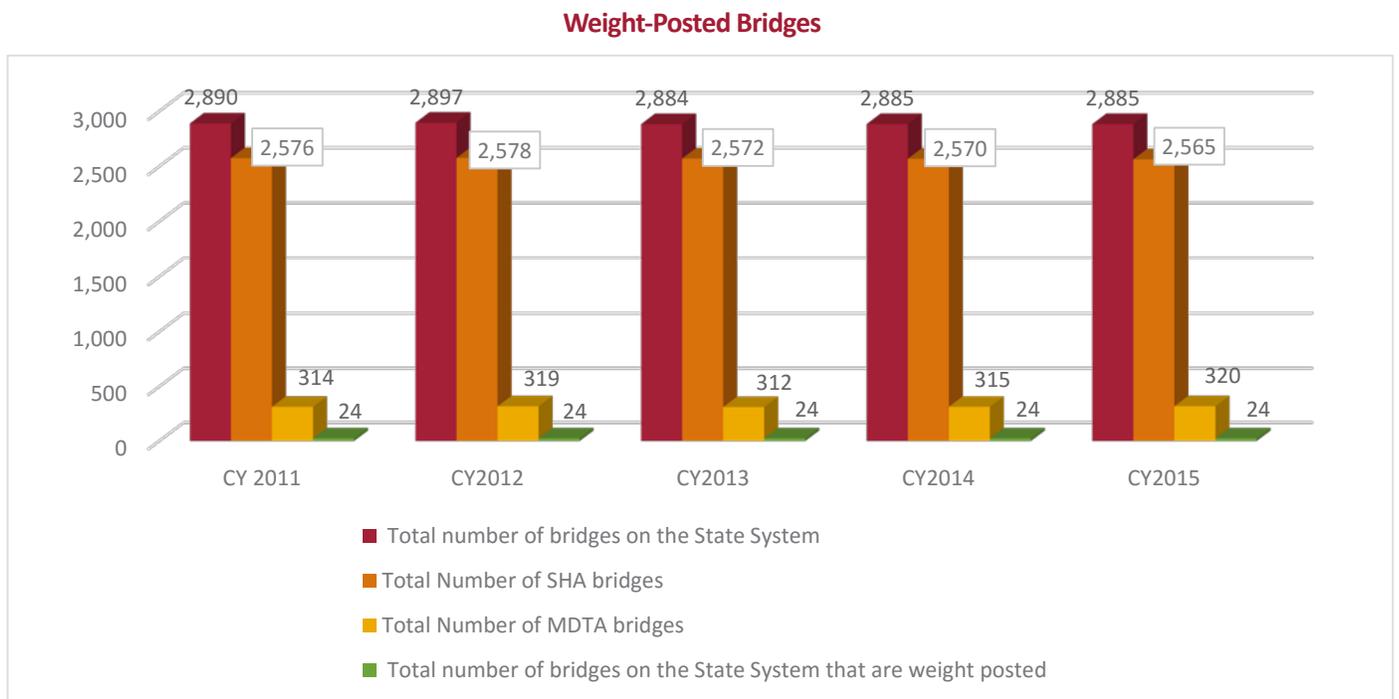
Percentage of Weight-Posted Bridges on the State System



Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE 10.4

Number and Percentage of Weight-Posted Bridges on the State System



*Weight restrictions on three bridges were removed in 2015 as vehicle causing restrictions has been phased out and is no longer a legal vehicle. Reduction will be reported in 2016.

Data reflects Federal reporting in April of each year.

**The bridge count may have change over time for any one or more of the following reasons: additional bridges added or removed as a result of new projects (the I-95 ETL project is an example); multiple bridges merged into one or vice versa; some bridges which no longer carry live traffic will get excluded from the count; and bridge ownership changes (to/from Baltimore City, for example). The bridge count is anticipated to change for 2016 after the April data submission.

Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Corey Stottlemeyer

The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To quantify the impacts of changes in the transportation network on the state's economy due to transportation projects completed giving businesses and access to labor, customers and suppliers. Improved access leads to greater opportunities

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

As transportation projects are completed and the transportation network is enhanced, changes in travel demand and rider choice will be modeled using a transportation economic impact model. Numbers will be reported quarterly beginning in June 2016. This is a multimodal measure.

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE 10.5

Change in Market Access due to Improvements in the Transportation Network

Improving access within Maryland's transportation network is a critical role MDOT plays in facilitating economic opportunity for the citizens of Maryland, its businesses and those who come here to do business. Currently, MDOT does not measure the impact of changes to the transportation network and its effect on market access. This measure will allow MDOT to look at how improvements in roads and multimodal access is affecting Maryland's economy and assess whether businesses have better access to labor, customers, suppliers and international markets.

This measure includes potential impacts from:

- Business Relocation – Improved market access has the effect of strengthening an economy's competitiveness in attracting and retaining business relative to other locations.
- Productivity Growth – Increasing an economy's accessibility and connectivity generates agglomeration benefits from returns to scale in production, knowledge spillovers, and better matching of suppliers and employees to businesses.
- Increased Export Activity – Improving an economy's access to international gateways can enable new import/export activity.

Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Corey Stottlemeyer

The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To quantify the impacts of changes in the transportation network on the productivity of people and businesses in Maryland

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

As transportation projects are completed and the transportation network is enhanced, changes in travel demand and rider choice will be modeled using a transportation economic impact model. Numbers will be reported quarterly beginning in June 2016. This is a multimodal measure.

NATIONAL BENCHMARK:

N/A

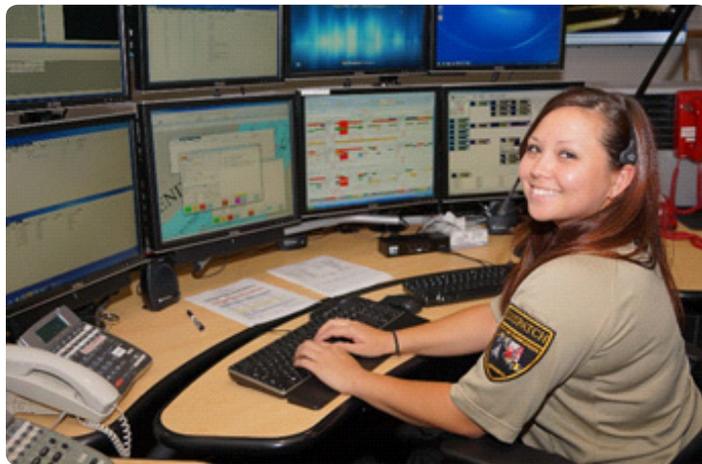
PERFORMANCE MEASURE 10.6

Change in Productivity due to Improvements in the Transportation Network

Productivity gains are essential to economic growth as businesses and people have to do more with fewer resources. The transportation network is similar to the Internet and other innovations that allow people and businesses to be more productive. Currently, MDOT does not measure the impact of changes to the transportation network and its effect on productivity.

Using a transportation economic impact model, MDOT will be able to assess four types of productivity benefits:

- (1) travel cost savings,
- (2) reliability benefits for industry,
- (3) delivery logistics and supply chain benefits, and
- (4) agglomeration effects on access to specialized skills and services.



Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Greg Slater
State Highway Administration (SHA)

PURPOSE OF MEASURE:

Quantify benefits to autos and trucks due to CHART incident management, major/minor capital improvements, signal retiming, HOV lane, and park-and-ride operations, etc.

FREQUENCY:

Annual

DATA COLLECTION METHODOLOGY:

MDOT collects and maintains data on travel speeds, traffic volumes, incidents, and facility usage to develop user cost savings

NATIONAL BENCHMARK:

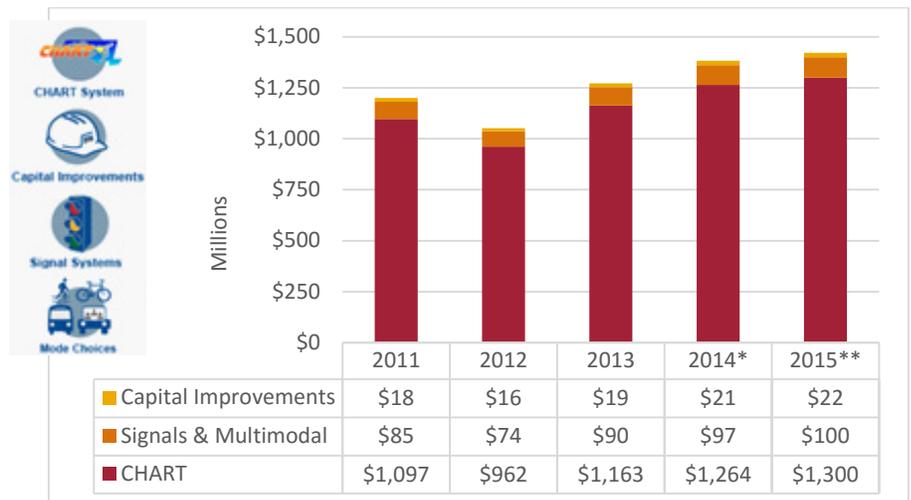
N/A

PERFORMANCE MEASURE 10.7

Total User Cost Savings for the Traveling Public

The SHA and MDTA implement various projects, programs and policies to reduce congestion and enhance mobility on their facilities. The SHA focuses on both recurrent and non-recurrent aspects of congestion. These include CHART, Incident Management and ITS programs, major/minor roadway geometric improvements, signal system optimization, and multimodal strategies like HOV lane operations and park-and-ride facilities. The congestion management solutions implemented by SHA and MDTA result in user cost savings (delay reduction, fuel savings) to automobile and truck traffic. The SHA continues to explore future performance strategies including implementing a Transportation Systems Management and Operations (TSM&O) Strategic Plan, and providing SHRP-2 Traffic Incident Management training to partner organizations, while also exploring local, regional and state incident management coordination opportunities.

Annual User Cost Savings Through CHART Incident Management¹



¹ MDTA savings are not included in current methodology.

MDTA savings will be added to future TR methodology.

** 2014 data revised from previous Attainment Report

** 2015 data is preliminary and subject to change.

Target: \$1,000 Million Annually

Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Greg Slater
State Highway Administration (SHA)

PURPOSE OF MEASURE:

Quantify congestion experienced by autos and trucks when traveling during peak hours

FREQUENCY:

Annual

DATA COLLECTION METHODOLOGY:

Includes private sector vehicle probe speed data, and traffic count data on average weekdays

NATIONAL BENCHMARK:

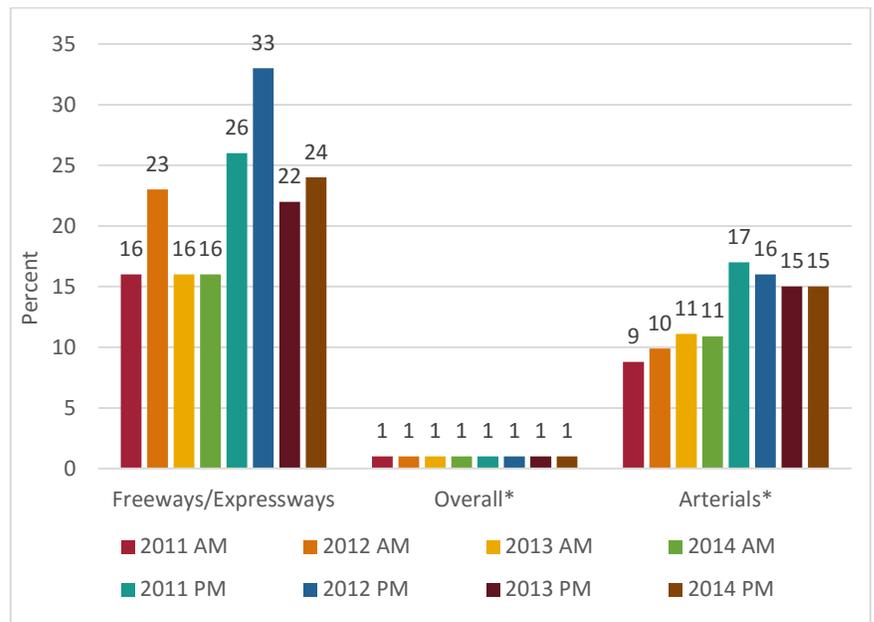
N/A

PERFORMANCE MEASURE 10.8

Percent Vehicle Miles of Travel (VMT) in Congested Conditions

MDOT focuses on a performance-based approach and implements policies, programs and projects to provide its users with a high-quality, safe, efficient and reliable highway system. This measure represents the percentage of peak hour VMT on Maryland highways that occur in congested conditions. Congestion on freeways is said to occur when the travel time index (TTI) is greater than 1.3 (i.e., traffic travels at 25% slower than the free flow speed). Congestion on arterials is said to occur when the traffic Level of Service (LOS) is rated E, or worse, on a scale of A through F. This metric is a good indicator of the customers' experience on roadways in morning and evening peak hours. The share of VMT on the freeways/expressways which occurred in congested conditions is generally higher than the share for arterial roadways. The share for the system overall (not currently available) most likely falls between freeways/expressways and arterials.

Average Share of VMT in Congested Conditions



*The overall shares will be added for TR Report once available.

Source: SHA. Annual Mobility Report.

Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Jack Cahalan
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

Demonstrate the percent of scheduled nonstop destinations served by BWI Marshall against the total number of nonstop destinations served by the region's three major airports

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Air service schedule analysis

NATIONAL BENCHMARK:

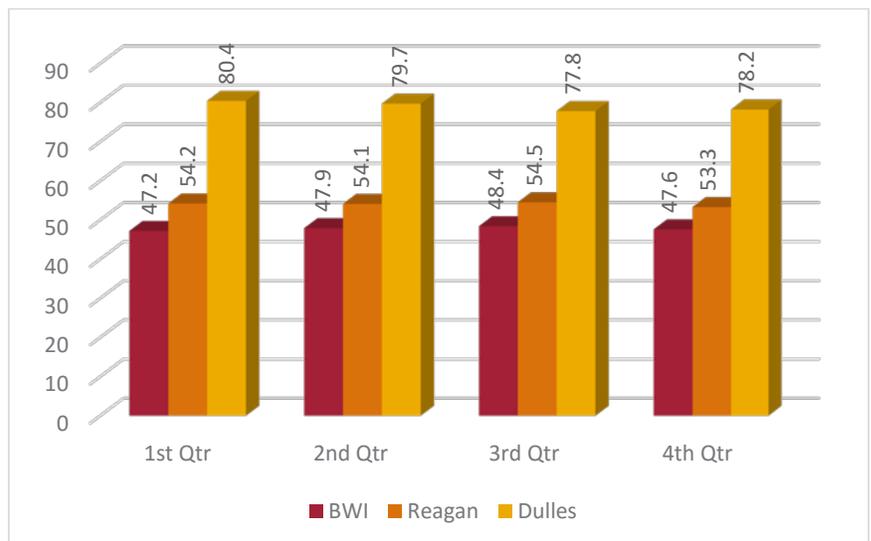
Reagan National Airport; Dulles International Airport

PERFORMANCE MEASURE 10.9A

Percent of Nonstop Markets Served Relative to Benchmark Airports

The Washington-Baltimore region is served by three primary airports. They include: Baltimore/Washington International Thurgood Marshall Airport; Ronald Reagan National Airport; and Dulles International Airport. More than 23.8 million passengers flew through BWI Marshall in 2015, an all-time record for passenger traffic. The record year for BWI Marshall was driven in part by growing international passenger traffic. New international airlines and new global routes increased international passenger traffic by 31.9% for the year. Total international passengers reached 1,140,144, the first time that BWI Marshall recorded more than one million international passengers in a year. The chart below demonstrates BWI Marshall serves nearly 48% of the total number of nonstop destinations served by the region's three airports. The number of nonstop destinations an airport serves is an important metric, as nonstop service is preferred by passengers.

Percent of Non-Stop Markets Served Relative to Benchmark Airports in CY 2015



Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Jack Cahalan
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

Demonstrate Martin State Airport's share of the general aviation business in the Baltimore region

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Operations Network Data compiled by the Federal Aviation Administration

REGIONAL BENCHMARK:

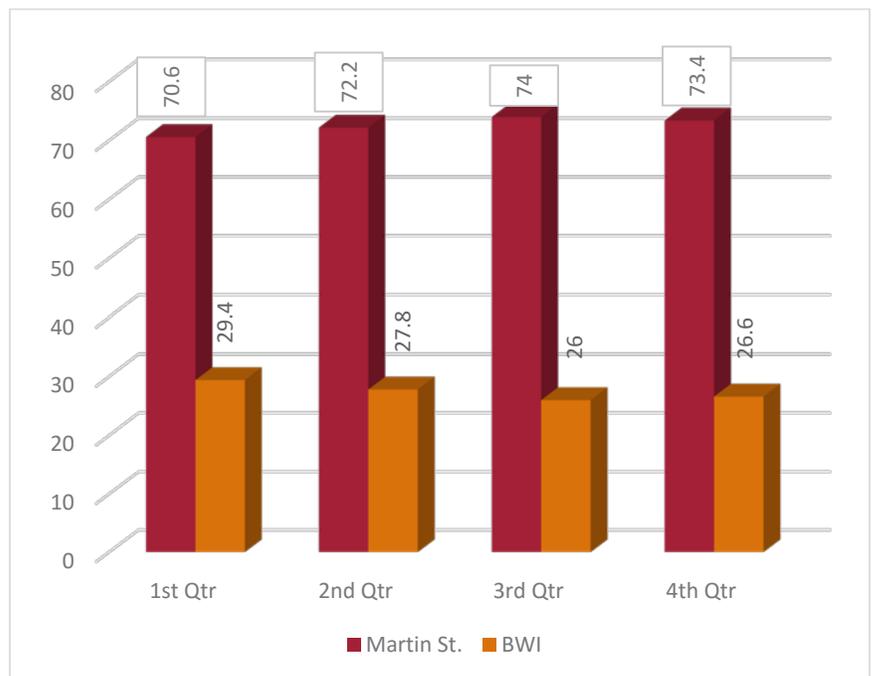
General aviation activity at BWI Marshall's general aviation facility

PERFORMANCE MEASURE 10.9B

Martin State Airport's Regional Market Share

Martin State Airport is a general aviation facility located in eastern Baltimore County, Maryland serving the general aviation needs of the Baltimore region. It is owned and operated by the State of Maryland. This performance measure gauges the percentage of itinerant general aviation activity at Martin State as compared to the itinerant general aviation activity at BWI Marshall. Itinerant general aviation activity is defined as a flight where its origin or destination takes it beyond the electronic control of the local control tower. This measure captures the amount of discretionary use of Martin State by the business and general aviation community flying in and out of the Baltimore region.

Percent of Itinerant General Aviation Activity in CY 2015



Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Jack Cahalan
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

Determine market share in Baltimore/Washington region by tracking number of passengers and departing flights at BWI Marshall compared to other airports in the region

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Air service schedule analysis

NATIONAL BENCHMARK:

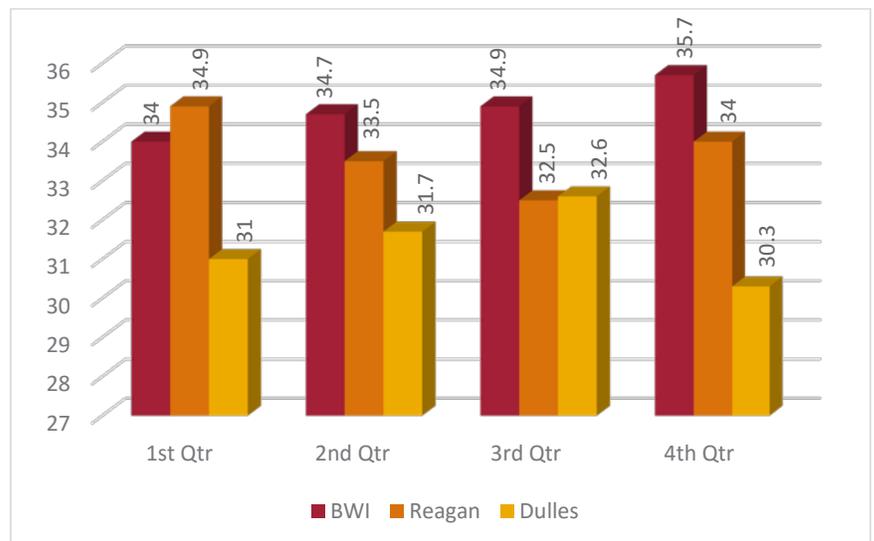
Reagan National Airport; Dulles International Airport

PERFORMANCE MEASURE 10.9C

Number of Passengers and Departing Flights Relative to Benchmark Airports

The Washington-Baltimore region is served by three primary airports. They include: Baltimore/Washington International Thurgood Marshall Airport; Ronald Reagan National Airport; and Dulles International Airport. More than 23.8 million passengers flew through BWI Marshall in 2015, an all-time record for passenger traffic. The record year for BWI Marshall was driven in part by growing international passenger traffic. New international airlines and new global routes increased international passenger traffic by 31.9 percent for the year. Total international passengers reached 1,140,144, the first time that BWI Marshall recorded more than one million international passengers in a year. As a result, BWI Marshall's share of passengers served by the region's three airports in 2015 increased to 35.7% in the fourth quarter while both Reagan National and Dulles declined. BWI Marshall's share of daily departures among the region's three airports also increased to 29.7% in the fourth quarter while Reagan National and Dulles remained essentially flat.

Percent Total Passengers Served by the Region's Airports in CY 2015

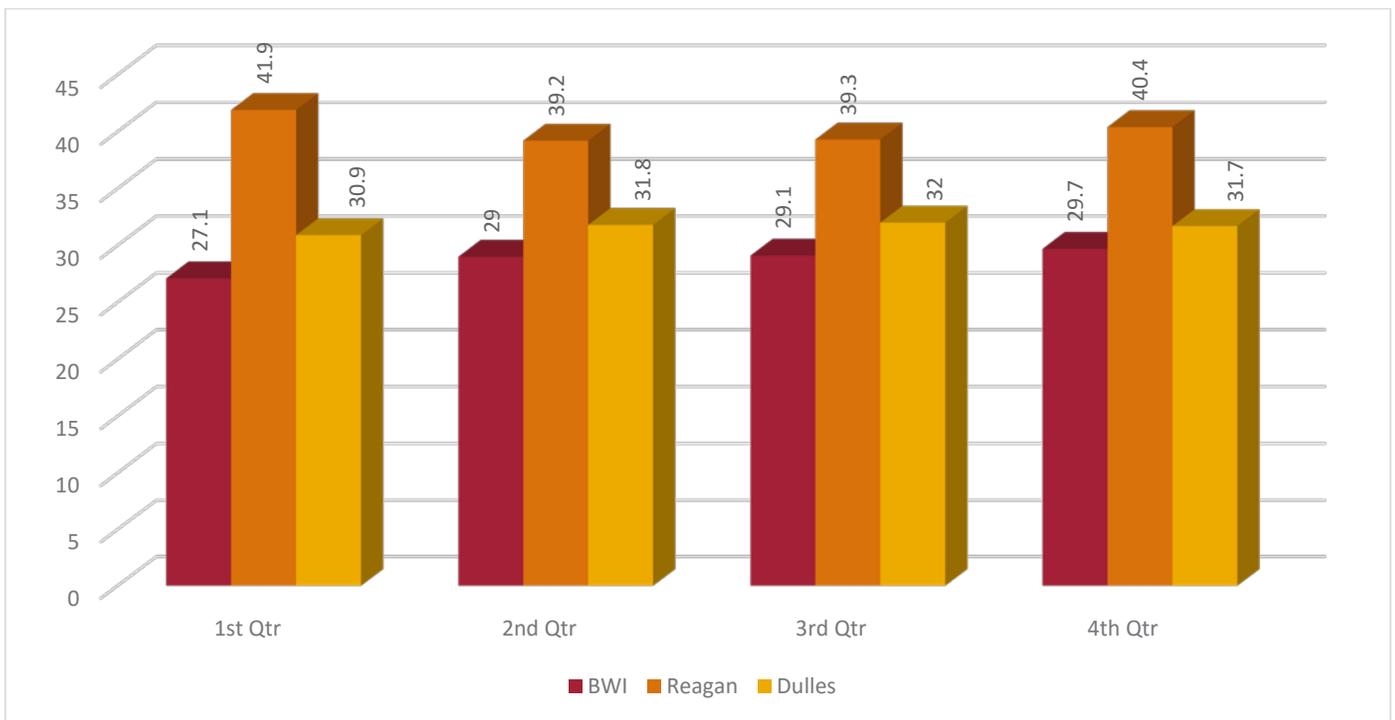


Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE 10.9C

Number of Passengers and Departing Flights Relative to Benchmark Airports

Percent Total Daily Departures at the Region's Airports in CY 2015



Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Jack Cahalan
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:

Demonstrates how the cruise operation at the Port of Baltimore performs against the number of cruise ship arrivals at other mid-Atlantic ports

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Self-reporting by the various cruise terminals

MID-ATLANTIC BENCHMARK:

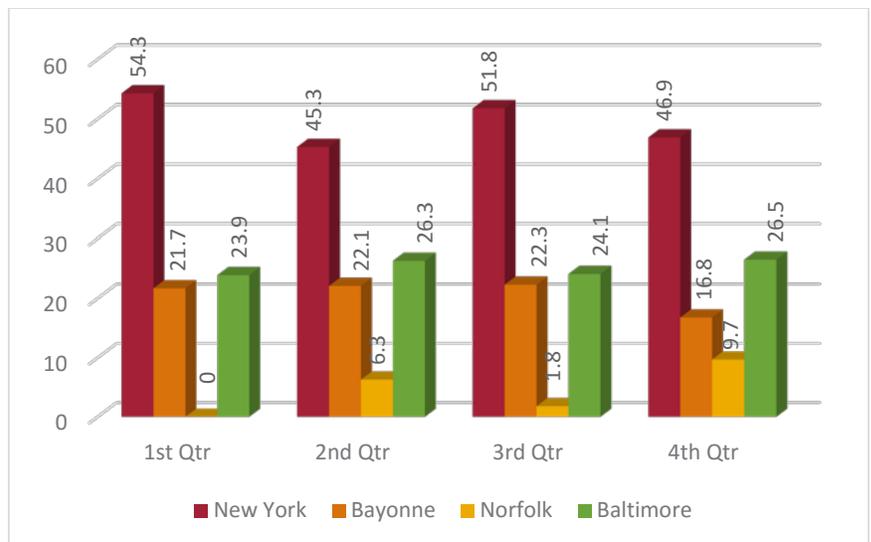
New York, NY; Bayonne, NJ; Norfolk, VA

PERFORMANCE MEASURE 10.9D

Mid-Atlantic International Cruise Market Share

The Port of Baltimore is one of four mid-Atlantic ports that offer passenger cruise service to destinations including the Caribbean, Bahamas and Bermuda. Other ports include: New York, NY; Bayonne, NJ; and Norfolk, VA. Both Royal Caribbean and Carnival cruise lines offer diverse, year-round sailings from Baltimore. In 2015, nearly 194,000 passengers sailed on 90 cruises from the Port of Baltimore. The Port ranks 6th on the East Coast, 11th in the U.S. and 20th in the world for cruise passengers. Approximately 440 jobs are generated by cruise activity in Maryland, including 206 direct jobs at the Port of Baltimore. Additionally, Maryland benefits from \$77 million in economic activity generated by cruise activities. The economic value to Maryland takes into consideration such factors as local spending, hotels, dining and entertainment, terminal operations, pilots, etc. Located just 2.5 miles from Baltimore's Inner Harbor and 10 miles from BWI Marshall Airport, the Port of Baltimore is easily accessible to the Baltimore/Washington-Northern Virginia region, recognized as one of the most populated and affluent in the nation.

Percent of 2015 Mid-Atlantic Cruise Ship Arrivals by Port



Facilitate Economic Opportunity in Maryland

TANGIBLE RESULT DRIVER:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Del T. Adams
The Secretary's Office (TSO)

PURPOSE OF MEASURE:

To improve customer service with a predictable, consistent and transparent process for obtaining an access permit in Maryland.

FREQUENCY:

Annual

DATA COLLECTION METHODOLOGY:

Reviews, permits and delivery times are tracked in the Access Management Database.

NATIONAL BENCHMARK:

N/A

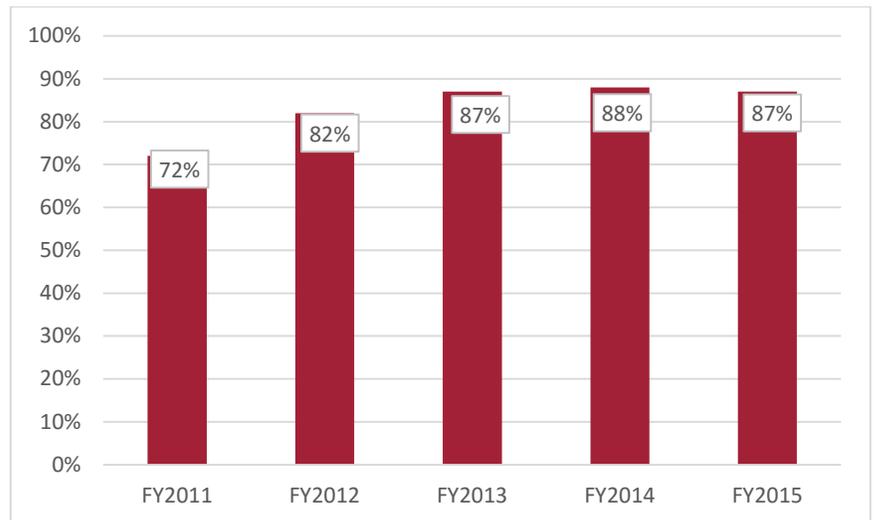
PERFORMANCE MEASURE 10.10

Percent of Roadway Access Permits Issued within 21 Days or Less

Access permits help promote safe and efficient roads for travel while supporting economic growth for jobs and businesses. Issuing access permits and construction of roadway and entrance improvements by developers are some of the last steps before opening businesses and/or selling commercial or residential properties for occupancy. This contributes to a larger tax base for the State, creation of jobs for businesses and redevelopment of vacant properties.

This measure tracks SHA efforts to improve customer service with a predictable, consistent and transparent process for obtaining an access permit in Maryland. The target percentage is at least 90% of permits issued within 21 days (after receipt of a complete application package). In the recent past, between 125 and 150 completed applications have been received annually.

Percent of Permits Issued in 21 Days



All Electronic Tolling (AET) - Collection of tolls at highway speeds using *E-ZPass* transponders or video tolling; no toll booths or cash collection.

Annual Attainment Report on Transportation System Performance - Pursuant to Transportation Article Section 2-103.1 of the Annotated Code of Maryland, the State is required to develop or update an annual performance report on the attainment of transportation goals and benchmarks in the Maryland Transportation Plan (MTP) and Consolidated Transportation Program (CTP). The Attainment Report must be presented annually to the Governor and General Assembly before they may consider the MTP and CTP.

Calendar Year (CY) - The period of 12 months beginning January 1 and ending December 31 of each reporting year.

Coordinated Highways Action Response Team (CHART) - CHART is an incident management system aimed at improving real-time travel conditions on Maryland's highway system. CHART is a joint effort of the State Highway Administration, Maryland Transportation Authority and the Maryland State Police, in cooperation with other federal, state and local agencies.

Consolidated Transportation Program (CTP) - A six-year program of capital projects, which is updated annually to add new projects and reflect changes in financial commitments.

Fiscal Year (FY) - A yearly accounting period covering the time frame between July 1 and June 30 of each reporting year.

MPA General Cargo - Foreign and domestic waterborne general cargo handled at the public (MPA) terminals.

Port of Baltimore Foreign Cargo - International (Foreign) cargo handled at public and private terminals within the Baltimore Port District. This includes bulk cargo (e.g., coal, sugar, petroleum, ore, etc. shipped in bulk) and all general cargo (e.g., miscellaneous goods shipped in various packaging).

MAA – Maryland Aviation Administration operates Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) and Martin State Airport, a general aviation/reliever airport northeast of Baltimore.

MDTA – Maryland Transportation Authority operates and maintains the State's eight toll facilities.

Mode - Form of transportation used to move people or cargo (e.g., truck, rail, air).

MPA – Maryland Port Administration promotes the Port of Baltimore as a leading east coast hub for cargo and cruise activity.

MTA – Maryland Transit Administration provides Local Bus, Light Rail, Metro Rail, Paratransit services and regional services through commuter rail (MARC) and Commuter Bus, as well as grant funding and technical assistance.

MVA – Motor Vehicle Administration serves as the gateway to Maryland's transportation infrastructure, providing a host of services for drivers and vehicles, including registration, licensing and highway safety initiatives.

TBU – Transportation Business Unit

TSO – The Secretary's Office

Vehicle Miles of Travel (VMT) – A measurement of the total miles traveled by all vehicles.

MARYLAND DEPARTMENT OF TRANSPORTATION

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