



Maryland
Transportation
Authority



FY 2013-14 Business Plan

Last Updated 30JUL12

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Last Updated 30JUL12

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Maryland
Transportation
Authority

Vision

Creating EZ Passage Throughout Maryland

Mission

The Authority will be financial stewards of our dedicated revenue sources to provide vital transportation links that move people and promote commerce in Maryland by:

- Creating and maintaining a transportation network of highways, bridges and tunnels where safety and efficiency are priorities.
- Operating and securing our facilities with innovative technologies.
- Financing transportation facilities that offer convenient choices to travelers.

The Authority's Program Description

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided for under Title 4 of the Transportation Article, have been vested exclusively in the Maryland Transportation Authority (MdTA). The Authority, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business related to, and establish policy for, projects and facilities under its jurisdiction. Facilities under jurisdiction of the Authority include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Approach connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel and Intercounty Connector (ICC). The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, including projects at the Port of Baltimore, Baltimore/Washington International Thurgood Marshall Airport, Calvert Street parking garage, (Annapolis, Maryland) and WMATA garages. Revenues from these projects – and not the toll revenues- secure the bonds that MDTA issued to fund the projects.

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Since 1971, the Maryland Transportation Authority has been responsible for constructing, managing, operating and improving the State's toll facilities, as well as for financing new revenue-producing transportation projects. The MDTA's eight toll facilities - two turnpikes, two tunnels and four bridges - help keep traffic moving in Maryland. All of the Transportation Authority's projects and services are funded through tolls paid by the customers who use the agency's facilities.

Management's Assessment

The MDTA Senior Leaders took the time to update its SWOT analysis, which was last completed in 2010. The analysis set the tone for the development of this year's business plan which is demonstrated through new strategies intended to address perceived weaknesses, and capitalize on potential opportunities.

While Senior Leaders identified numerous challenges that MDTA will continue to face, several themes presented themselves throughout the course of the business plan work sessions: employee development, organizational transparency, and automation.

Employee Development: Repeatedly, senior leaders spoke of the challenges the MDTA workforce has faced over the past few years and the impacts those challenges have had on institutional knowledge, employee moral, and employee skill sets. Specific strategies were developed to assess workforce training needs, monitor employee satisfaction, and develop opportunities for employee enrichment.

Transparency: MDTA's role in Maryland's transportation system has been more prevalent recently, in part due to the completion of the Intercounty Connector (ICC/MD 200) and the 2011 toll increase. As the organization has gained more of the public's attention, it has become clear that more transparency is desired. Balancing the needs of our diverse stakeholder groups, with the desire to be more transparent will be essential to MDTA's public perception.

Automation: To maintain efficient and effective business processes, MDTA will need to continue to capture the opportunities presented by technological advances in its industry. Simultaneously, the organization must capture and document information essential to its institutional knowledge. Specific strategies this year addressed document management, records retention, and systems essential to simplifying key work processes.

Government should be transparent. Transparency promotes accountability and provides information for citizens about what their Government is doing...Government should be participatory. Public engagement enhances the Government's effectiveness and improves the quality of its decisions. Knowledge is widely dispersed in society, and public officials benefit from having access to that dispersed knowledge...Government should be collaborative. Collaboration actively engages Americans in the work of their Government. Executive departments and agencies should use innovative tools, methods, and systems to cooperate among themselves, across all levels of Governments and with nonprofit organizations, businesses, and individuals in the private sector...

Federal Register, Presidential Documents, January 26, 2009

Business Performance Management

Goal 1. Efficient and Effective Performance: Moving people and goods.

The MDTA's Strategic Plan guides us to focus on each of the following: Maintaining traffic capacity through technology while maximizing facility performance, Preserve and improve facilities, and Effectively manage the MDTA capital program and internal business processes.

Objective 1.1 Increase the percentage of tolls collected electronically to 75 percent by the end of 2013

Output: The total number of toll transactions (SC)
Output: The number of E-ZPass® toll transactions
Output: The number of other electronic transactions
Output: Total number of Active E-ZPass® Maryland Accounts
Output: Number of open road tolling lanes on all facilities
Outcome: The percentage of E-ZPass® toll transactions (SC)
Outcome: The percentage of electronic transactions
Efficiency: Average peak hour vehicle throughput (all facilities)
Quality: Travel Time Index (TTI)



Strategies:

- 1.1.1 Capture, analyze, and report video and image toll data monthly throughout FY 2012-FY 2013
- 1.1.2 Research ways to move toward new revenue collection with E-ZPass (3rd party, business development)
- 1.1.3 Make E-ZPass more user friendly
- 1.1.4 Continue marketing efforts to encourage commuters to sign up for E-ZPass
- 1.1.5 Continue to research interoperability and work with surrounding states
- 1.1.6 Continue to keep network running
- 1.1.7 Continue to support the business plan through divisional work plans
- 1.1.8 Over time begin to develop and implement a plan to switch legacy facilities to all electronic tolling (AET) facilities
- 1.1.9 Provide project level support onset through implementation of AET for MDTA facilities
- 1.1.10 Review and reevaluate discount percent for E-ZPass Maryland accounts and all other discount plans
- 1.1.11 Create and implement less confusing toll rate plans
- 1.1.12 Advertise and marketing more aggressively for all discounts to patrons– especially the basis of three times a month use is per account not per transponder
- 1.1.13 Look for opportunities in the 2014 toll collection contract to reduce fees that exists in the current contract
- 1.1.14 Increase education, outreach, and marketing for continued transparency
- 1.1.15 Capitalize on the decrease in the transponder cost for patrons
- 1.1.16 Add more E-ZPass only lanes, decrease number of cash lanes
- 1.1.17 Market and advertise the environmental aspects of E-ZPass use: emissions and fuel use decrease
- 1.1.19 Continue the use of the business outreach team to market our services
- 1.1.20 In-house creation and deployment of an enhanced user friendly E-ZPass website
- 1.1.21 Develop and implement a retraining program for toll collector work force to move to other jobs within MDTA
- 1.1.22 Ensure continued MDTA commitment to ATI participation – need to name a successor to current Deputy Executive Secretary
- 1.1.23 Simplify overall message from all MDTA employee – educate employees as well as patrons regarding the financial benefit to E-ZPass patrons (2 axle vehicles only)
- 1.1.24 Market safety and security provided throughout facilities regarding appropriate and timely Police response
- 1.1.25 Increase the percentage of tolls collected E-ZPass to 69 % by the end of 2013
- 1.1.26 Collect and analyze data on I-Tolls and Video transaction and establish a specific strategy for those types of transactions in 2014

Objective 1.2 Appropriately respond to inspection findings

Output: Number of Priority 1 defects identified during last inspection cycle
Efficiency: Percent of Priority 1 defects addressed

Strategies:

- 1.2.1 Continue funding for Open End Contracts
- 1.2.2 Continue to perform annual inspections of facilities (rolling 12 month calendar)
- 1.2.3 Continue to work with the necessary technology infrastructure (ASIR)
- 1.2.4 Procurement infrastructure to support response efforts
- 1.2.5 OHRWD to assist in maintaining full staff in PSPC, Legal, OPs, OEC
- 1.2.6 OPs and OEC work together regarding inspection findings and repairs
- 1.2.7 Increase skill levels in OPs employees to better prepare for responding to findings
- 1.2.8 Ensure staff has had proper training & equipment to complete the job safely, effectively, and efficiently
- 1.2.9 Increase and improve communications between OEC and OPs management to further translate and communicate to front line workers
- 1.2.10 Improve coordination between emergency repairs due to inspection findings and routine maintenance to ensure correct lane closures
- 1.2.11 Increase system preservation/preventative maintenance efforts
- 1.2.12 Improve proper accounting for structural repair costs
- 1.2.13 Develop standardized PM (Project Model or Management?)
- 1.2.14 Communicate traffic pattern/level impact due to lane closures
- 1.2.15 Communicate benefits derived from small scale maintenance
- 1.2.16 Continue database and systems support efforts
- 1.2.17 Revisit Capital Budget threshold to enable cost coverage for completion of all system preservation projects
- 1.2.18 Minimize restrictive hours of work for contractors – The smaller the window of work opportunity hours, the sharper the increase to the cost of the project



Objective 1.3 Annually, 90% of Capital Projects will meet their 60% design Ad Date.

Efficiency: Percent of capital projects advertised on-time

Strategies:

- 1.3.1 Continue to provide funding for the contracts in place
- 1.3.2 Finalize SOPs that deal with Capital Projects
- 1.3.3 Develop single system that incorporates all steps, communicates, and tracks Capital Projects
- 1.3.4 Combine NTP and the quarterly reviews
- 1.3.4 Develop and implement SOPs for project delivery that will also establish a turn around time for each step within the SOP
- 1.3.5 Review all projects for environmental issues, mandates, mitigations

Project Cost and Complexity. Transportation projects continue to grow in complexity, which is requiring State transportation agencies to perform a broader range of activities than they have in the past. States will likely continue to develop new in-house capabilities, outsource more to new partners, look at new organizational structures and project management approaches, and explore options for mitigating and sharing project risk. FHWA, 2011



Goal 2. Safety and Security: Enhancing Customer and Employee Safety while protecting people and property.

The MDTA's Strategic Plan guides us to focus on the following: maintain fatal and injury vehicle-crash rates below the national average; improve traffic-safety and law enforcement effectiveness; reduce workplace accidents, continue to reduce work-related injuries and time lost by providing safety training; improve security, incident preparedness and emergency-response plans; and enhance initiatives to protect the public and employees from criminal activity.

Objective 2.1 Annually maintain the fatal and injury crash rates on MDTA facilities at a rate lower than the national average.

Input: Vehicle miles traveled on MDTA facilities

Output: Actual fatalities on MDTA facilities^(SC)

Output: Fatal vehicle collisions on MDTA facilities^(SC)

Output: Fatal vehicle collisions involving heavy trucks on MDTA facilities

Output: Vehicle collisions involving injuries on MDTA facilities^(SC)

Output: Vehicle collisions involving injuries and heavy trucks on MDTA facilities

Output: Number of traffic enforcement actions

Output: Number of arrests made (for traffic offenses?)

Output: Number of CVSU inspections^(SC)

Output: Number of vehicles overweight^(SC)

Output: Number of vehicles placed out of service^(SC)

Output: Number of drivers placed out of service

Outcome: The annual fatal collision rate (per 100 million vehicle miles)

Outcome: The injury vehicle collision rate (per 100 million vehicle miles)

Outcome: The annual fatal collision rate (per capita)

Outcome: The injury vehicle collision rate (per capita)

Strategies:

- 2.1.1 Continue to move forward with projects, such as CAD RMS and the 700Mhz project
- 2.1.2 Maintain law enforcement databases
- 2.1.3 Study and research the implementation of virtual weigh stations
- 2.1.4 Contribute to roadway safety through initiatives of community education, outreach, signage and cleaning of roadways
- 2.1.5 Toll Collectors/Employees involvement in safety of roadways through orientation and “Think Security; if you see something, say something”
- 2.1.6 Continue communication between Operations, Engineering and Police through partnership, quarterly and weekly meetings between Police, Engineering and Operations
- 2.1.7 Gather and analyze accident data to plot trends.
- 2.1.8 Continue emphasis on public education, enforcement of aggressive driving, safety restraint violations, all other motor vehicle laws, and coordinated safety projects in conjunction with Twelve Months of Safety Calendar.
- 2.1.9 Participate in organized safety events: Smooth Operator, Click it or Ticket, Roadcheck, Brake Safety Week, in-house Traffic Safety Initiatives, Checkpoint Strike Force, and commercial traffic safety.
- 2.1.10 Participate in cooperative traffic safety initiatives with State Highway Administration, Motor Vehicle Administration, and Maryland State Police and other Local and County Law Enforcement Agencies.

The Nation continues to suffer tremendous loss of life on our highways in spite of gains in seat belt usage, air bags, and other safety equipment in vehicles, as well as complementary improvements in roadway and roadside design. More than 33,000 people died in 2010 due to traffic related crashes with about 14 percent being attributed to cyclists and non-motorist deaths. Young drivers continue to die at higher rates than any other age group, with nearly 30 percent of these deaths being people younger than 25 years old. Our Nation expends \$230 billion per year on crash related costs

FHWA, 2012

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- 2.1.11 Rotate inspection schedules and locations for commercial vehicle inspections, and identify funding to purchase new trace explosive detection equipment to be used at CVSU scale houses and throughout MDTA jurisdictions.
- 2.1.12 MDTA Police Collision Reconstruction Unit continues to analyze collision data to develop strategies for enforcement initiatives in frequent collision areas.
- 2.1.13 Manage and annually inspect equipment used by Permit Towers for risk/safety concerns.
- 2.1.14 Continue to regulate traffic with the utilization of LPR technology
- 2.1.15 *Continue with targeted enforcement efforts – engineering/enforcement/education*

Objective 2.2 Annually maintain the percentage of MDTA bridges that are structurally deficient to less than 5%.

Input: Total number of MDTA bridges

Output: Number of MDTA bridges that are structurally deficient

Output: Number of MDTA bridges with posted restrictions

Efficiency: Percentage of MDTA bridges identified as structurally deficient

Strategies:

- 2.2.1 Improve skill sets/levels of operations staff to help with identifying and preventing issues on facilities
- 2.2.2 Begin to use GIS technology to link to reports
- 2.2.3 Continue to address the findings from facility inspection reports
- 2.2.4 *Formalize the deck rehabilitation and painting programs*
- 2.2.5 *Ensure that the Long Range Capital Needs are addressed in a timely manner*
- 2.2.6 *Identify deficiencies that impact commercial vehicles*

Objective 2.3 Annually, 90% of First Report of Injuries to the State Injured Worker Insurance Fund (IWIF) will meet the IWIF established submittal goals.

Output: Employee safety related training (days)

Output: Injury Care expenditures

Output: # of First Report of Injury (FROI) to IWIF ^(SC)

Outcome: # of lost time cases ^(SC)

Outcome: # Accident leave hours ^(SC)

Efficiency: % of FROI lag > 24 hours

Efficiency: % of FROI lag > 3 days

Output: # of employees with > 3 reports within the last 12 months (rolling year)

Strategies:

- 2.3.1 Continue to implement measures to reduce employee lost-time work injuries
- 2.3.2 Continue to complete SOPs and safety training
- 2.3.3 Continue to report the Monthly Safety Challenge in newsletter
- 2.3.4 Implement the lost-time matrix that has been developed
- 2.3.4 Review safety training to ensure OPs staff is aware of all safety related issues and has been instructed in the proper avoidance of unsafe conditions/actions
- 2.3.5 Coordinate all safety training programs
- 2.3.6 Establish regularly scheduled (2) monthly safety training sessions for new hires in OPs
- 2.3.7 Develop tracking tool (LMS) to document all safety training attendance/certifications for employees (OPs/OHRWD/OESRM)
- 2.3.8 Consistent and constant adherence to overtime mandates for snow removal efforts
- 2.3.9 Use processes established for the Injury Review Committee (2 monthly meetings) to meet established and implemented requirements for tracking

Objective 2.4 Annually ensure that 90% of emergency personnel complete their required National Incident Management System (NIMS) training.

Input: # of Employees required to complete NIMS training

Output: # of Employees trained

Outcome: Percent of emergency personnel that are National Incident Management System Compliant

Strategies:

2.4.1 Identify classifications that need training

2.4.2 Maintain and update the Continuity of Operations Plan (COOP)

Objective 2.5 Annually 100% of evaluated emergency preparedness exercises will be rated as successful

Output: # of fire Drills

Output: Number of emergency preparedness exercises

Outcome: Percent of exercises rated successful

2.5.1 Develop specific and general plans in case of emergency (for facilities, evacuation, and traffic management)

2.5.2 Maintain back-up systems



Goal 3 Financial Stewardship: Maintain a Fiscally Sound and Innovative Financial System

The MDTA's Strategic Plan guides us to focus on the following: maintain prudent investment and debt-management strategies, comply with policies and legal covenants, provide comprehensive forecasts and budgets, maintain stable credit ratings that facilitate lower financing costs, increase non-toll revenues, mitigate capital expenditures through public-private partnerships, and reduce expenditures on non-revenue generating programs by recovering appropriate administrative costs.

Objective 3.1 Annually maintain stable credit ratings that facilitate lower financing costs.

Input: Total revenue

Efficiency: Debt service coverage ratio

Output: Operating Expenses

Outcome: Unrestricted cash balance

Quality: Credit Ratings

Strategies:

- 3.1.1 Annually maintain a minimum debt service coverage of 2.0 or as determined in the Trust Agreement
- 3.1.2 Annually maintain a minimum unrestricted cash balance of \$350 million
- 3.1.3 Implement toll increases
- 3.1.4 Establish a revenue review process and continue it
- 3.1.5 Annually maintain the minimum legal coverage ratio of 1.0
- 3.1.6 Continue improved methods to better management the Capital Program
- 3.1.7 Stabilize Operating budget through improved management
- 3.1.8 Maintain a strong financial forecast
- 3.1.9 External educational outreach efforts to ensure public awareness of the benefits (MDTA maintaining a stable credit rating) to the entire state

Objective 3.2 Annually, achieve actual operating budget expenditures within 10% of projections

Outcome: Budget Ratio^(SC)

Strategies:

- 3.2.1 Increase access and budget/expenditure reports for Business Portal Reports
- 3.2.2 Quarterly budget meetings between Finance and the other Divisions/Offices.

Future Funding Needs. The future will also bring greater use of tolling to fund new projects in a variety of ways, including the application of variable pricing (i.e., congestion pricing). In addition, some States and local governments will likely make greater use of public-private partnerships to finance and operate needed infrastructure. FHWA, 2011

Objective 3.3 Maintain compliance with State established invoice on-time payment targets.

Input: Total invoices paid

Output: On-time invoice payments

Output: Late invoice payments

Efficiency: % Late

Strategies:

3.3.1 Streamline review process

3.3.2 Report outstanding invoices to Divisions

3.3.3 Automate invoice payment process allowing electronic approval

3.3.4 All Divisions/Offices and Finance need to work together to improve the approval process

3.3.5 Finance will establish and implement a consistent adherence to a prescribed timeline for all Divisions/Offices

3.3.6 Follow the mandate of short paying invoices - managers may short pay invoices only if the total appears too high, corrective actions can be taken to adjust invoice payment after contract is completed

Objective 3.4 Annually facilitate the on-budget performance of Capital Projects through efficient internal processes.

Output: # of projects awarded

Output: # of projects awarded within 5% of the final engineer's estimate

Quality: % of projects awarded within 5% of the final engineer's estimate

Output: \$ value of contracts awarded

Output: # of change orders

Output: \$ amount of change orders

Efficiency: % of capital projects completed on-budget

Efficiency: % of overall capital budget spent

Strategies:

3.4.1 Monitor cash flow spending

3.4.2 Continue to work on project and program management systems

3.4.3 Quarterly update meetings on CTP

3.4.4 Re-define capital and operating expenditures

3.4.5 Keep Extra Work Authorizations to 10% or less

Project Cost and Complexity. Transportation projects continue to grow in complexity, which is requiring State transportation agencies to perform a broader range of activities than they have in the past. States will likely continue to develop new in-house capabilities, outsource more to new partners, look at new organizational structures and project management approaches, and explore options for mitigating and sharing project risk. FHWA, 2012

Goal 4. Customer Service: Improving Performance and Customer Service

The MDTA's Strategic Plan guides us to communicate and respond professionally to customers' needs for assistance and information; improve and expand customer services; develop internal business systems; improve resource allocation and communication; strengthen human-resource capabilities and skill sets; capture institutional knowledge; and improve and streamline information technology, management systems, and business practices.

Objective 4.1 Annually achieve overall customer satisfaction of 80 percent or higher on customer satisfaction surveys.

Input: Customer E-mails and letters
Input: Telephone calls
Input: Media Inquires
Input: Surveys Waves conducted
Output: Surveys completed
Output: News releases
Output: E-mail alerts
Quality: Overall customer satisfaction
Quality: *E-ZPass* customer satisfaction
Quality: Freight carrier customer satisfaction

Strategies:

- 4.1.1 Begin to use social media as appropriate to communicate with customers
- 4.1.2 Coordinate with MDOT's freight carrier policy workgroup
- 4.1.3 By December 2012, implement comprehensive customer satisfaction program consisting of quarterly customer satisfaction surveys (DSD) (survey monkey via web link)
- 4.1.5 Increase transparency to customers, through increased education, outreach and marketing efforts
- 4.1.6 Ensure freight standards and guidelines are maintained during planning, design and construction

Objective 4.2 Annually retain a minimum of 85 percent of employees to sustain business flow

Input: Number of employees on July 1 (*beginning of fiscal year*)
Output: Number of resignations as of June 30 (*end of fiscal year*) ^(SC)
Output: Number of actual retirements as of June 30 (*end of fiscal year*) ^(SC)
Output: Number of terminations as of June 30 (*end of fiscal year*) ^(SC)
Output: Other losses as of June 30 (*end of fiscal year*)
Output: Number of employees eligible for retirement as of June 30 (*end of fiscal year*)
Outcome: Vacancy Rate as of June 30 (*end of fiscal year*)
Outcome: Retention rate as of June 30 (*end of fiscal year*) ^(SC)
Outcome: % of employees with 20 years or more of state or MDTA service
Quality: % of employees in each EMPRES rating category
Quality: Number of grievances
Quality: Number of Equal Opportunity complaints

Strategies:

- 4.2.1 Develop and implement an employee satisfaction survey

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- 4.2.2 Develop and implement exit surveys at the RC level (OHRWD/Police/OPs at facilities)
- 4.2.3 Educate and communicate organizations global position to employees
- 4.2.4 Improve the Force (Police's newsletter)
- 4.2.5 Improve and update the Police Intranet and Internet webpage

Objective 4.3 Achieve or exceed State established Minority Business Enterprise and Small Business Reserve Goals consistent with state procurement laws

Input: Total amount of all agency procurement expenditures

Input: Award totals (for each category)

Input: # of waivers requested

Outcome: Percentage MBE participation achieved (for each category)

Outcome: Percent SBR participation achieved

Output: Number of Waivers granted

Strategies:

- 4.3.1 Complete PIMS
- 4.3.2 Managers continue to check on procurement expenditures
- 4.3.3 Strict adherence to government guidance
- 4.3.4 PSPC will train/educate Managers and credit card holders regarding adherence to MBE and SBR regulations
- 4.3.5 PSPC will ensure that MBE/SBR process is documented and revised to be efficient and effective
- 4.3.6 PSPC will communicate to Management and credit card holders the lists of available vendors from the MBE/SBR website
- 4.3.7 Identify MBE/SBR vendors to use for Finance and A&E contracts
- 4.3.8 Identify users for the new credit card system
- 4.3.9 Focus on meeting SBR goal
- 4.3.10 Provide MDOT contract management training

Goal 5. Environmental Compliance & Stewardship: Adhere to Environmental Laws and Regulations While Incorporating Sustainability into Daily Operations

The MDTA's Strategic Plan guides us to focus on the following: develop and implement environmental standard operating procedures; develop and implement training programs; evaluate existing equipment and processes; coordinate and oversee mitigation projects; coordinate with local, State, and Federal agencies on environmental compliance efforts; increase recycling efforts; utilize green product; reduce the use of consumable office supplies; reduce energy consumption; improve fuel utilization; engage in sustainable design and construction; and incorporate environmental performance goals for project planning.



Objective 5.1 Annually increase the MDTA's recycling rate by 5% over the previous year.

Efficiency: Recycling percentage**

Strategies:

- 5.1.1 *Annually incorporate two new green products into the MDTA's supply system*
- 5.1.2 *Promote recycling program and report on results to employees through e-newsletter*

Objective 5.2 Reduce energy consumption by 15% from the 2008 rate by 2015.

Input: Energy expenditures

Efficiency: Percent change from the base year (fiscal year 2008) in energy consumption by all MDTA (State government facilities) (owned and leased) [*Reported in Megawatt hours*]

Strategies:

- 5.2.1 *Install network components*
- 5.2.2 *Communicate with MDTA staff the purpose of the ESG contract*
- 5.2.3 *Incorporate ESG into project charters where appropriate*
- 5.2.4 *Promote awareness*
- 5.2.5 *Implement a clause in resource contracts*
- 5.2.6 *Continuous reminders, tips, posters and emails throughout the year*
- 5.2.7 *Maximize solar energy*
- 5.2.8 *Monitor heater usage*
- 5.2.9 *Research/investigate generating our own power*

Objective 5.3 Improve fuel utilization of the MDTA fleet

Input: # of vehicles

Input: Fuel utilization (Diesel, Bio-Diesel, E-10, E-85, CNG)

Efficiency: Percentage of the MDTA fleet that are hybrid or flex-fueled vehicles

Efficiency: Percentage of newly purchased (since 2010) light duty vehicles in the MDTA fleet that are hybrid or flex-fueled vehicles

Efficiency: Percentage of alternative fuels used

Strategies:

- 5.3.1 *Establish baseline fuel utilization*
- 5.3.2 *Installing E-85 pumps at BHT, BB, etc*
- 5.3.3 *Consider downsizing pool vehicles and purchasing smaller, more efficient vehicles*
- 5.3.4 *Consider web conference and video conferencing as options for meetings*

In general, sustainability encompasses a holistic consideration of economic, social, and environmental progress—usually referred to as sustainability dimensions—with a long-term perspective. Sustainability includes not only conditions today but addresses the needs of future generations as well.

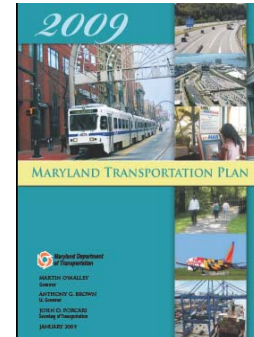
NCHRP 708, 2011

Strategic Guidance

Strategic direction for this business plan was drawn from a number of higher-level documents including the following:

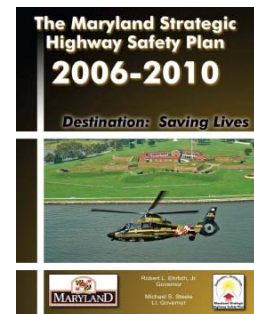
Maryland Transportation Plan

The Maryland Transportation Plan (MTP) is a 20-year vision for transportation in Maryland. The MTP outlines the State's transportation policies and priorities and helps guide Statewide investment decisions across all methods of transportation. The MTP is one component of the annual State Report on Transportation, which also includes the Consolidated Transportation Program (CTP) and the Attainment Report (AR). The CTP is Maryland's six-year capital budget for transportation projects. The annual AR tracks MDOT's progress toward attaining the goals and objectives of the MTP using outcome oriented performance measures.



Maryland Strategic Highway Safety Plan

The Maryland Strategic Highway Safety Plan (SHSP) is a statewide, coordinated, comprehensive, traffic safety plan that provides the framework for reducing highway fatalities and serious injuries on all public streets and highways. It establishes overall goals and objectives as well as objectives and strategies within each of seven key areas.



Maryland Statewide Freight Plan

The Maryland Statewide Freight Plan provides a comprehensive overview of the State's current and long-range freight system performance and outlines the investments and policies needed to ensure the efficient movement of freight.

This document serves as an input to the Maryland Transportation Plan and represents the culmination of data analysis and outreach efforts to identify freight policy and project needs and solutions.



MDTA Strategic Plan

The MDTA's 2010 strategic plan focuses the organization on five goals linked to the agency's mission and is designed to foster its vision of efficiently delivering quality services to both customers and partners.



Performance Management Glossary of Terms

Performance measure:

An indicator that provides information (either qualitative or quantitative) on the extent to which a policy, program or initiative is achieving its outcomes.

Benchmarking:

The process of measuring an organization's internal processes then identifying, understanding, and adapting outstanding practices from other organizations considered to be best-in-class.

Efficiency:

A process characteristic indicating the degree to which the process produces the required output at minimum resource cost.

Input:

Resources (human, material, financial, etc.) used to carry out activities, produce outputs and/or accomplish results.

Quality:

The degree to which a product or service meets customer requirements and expectations.

Outcome:

An external consequence attributed to an organization, policy, program or initiative that is considered significant in relation to its commitments. Outcomes may be described as immediate, intermediate or final, direct or indirect, intended or unintended.

Output:

Direct products or services stemming from the activities of a policy, program or initiative, and delivered to a target group or population.

Scorecard (SC):

Monthly reporting tool that provides an overview of the Maryland Transportation Authority to the Management Committee.

**U.S. transportation policy needs to be
more performance-driven, more directly
linked to a set of clearly articulated goals,
and more accountable for results.**

(Bipartisan Policy Center, June 2009)

Performance Management Programs

Managing For Results



Maryland Managing for Results (MFR) is a strategic planning, performance measurement, and budgeting process that emphasizes the use of resources to achieve measurable results, accountability, efficiency, and continuous improvement in State government programs.

Maryland Managing for Results started in 1996 when the Governor appointed an Interagency Steering Committee staffed by the Department of Budget and Management to develop the Maryland MFR initiative. The Committee developed a strategic planning approach to management that is enhanced by program performance measurement. As expressed by a Steering Committee member, *"If we have strategic planning without performance measurement, we know that we are going in the right direction, but do not know whether we are getting to where we want to go. If we have performance measurement without strategic planning, we know how fast we are going, but do not know whether we are going in the right direction."* Maryland implemented a combined approach beginning in July 1997. MFR was implemented over a three year period throughout the Executive Branch of Maryland State government. MFR is a mandated annual report.

StateStat



StateStat is a performance-measurement and management tool implemented by Governor Martin O'Malley to make our State government more accountable and more efficient. Modeled after the CitiStat program that he developed as Mayor of Baltimore City, Governor O'Malley is using this data-based management approach to make Maryland's government work again for the people of our State. The CitiStat program has been studied and emulated by countless jurisdictions from around the globe. CitiStat received the "Innovations in Government" Award by Harvard University's Kennedy School of Government, and Governor O'Malley brought these same principles to the management of statewide services.

"High-performing organizations do not measure things just for the sake of measurement. Rather, they report, evaluate, and use performance information as integral parts of their performance measurement systems to:

- *inform various levels of management and employees about performance information;*
- *determine whether corrective action is necessary; and*
- *determine whether changes are necessary in the performance measurement system, to the measures themselves, or to the organization's goals."*

National Performance Review, 1997

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