



Maryland
Transportation
Authority

FY 2010-11 Business Plan





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, the Seagirt Marine Terminal. The Authority 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.

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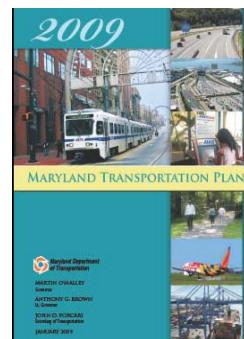


Strategic Guidance

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

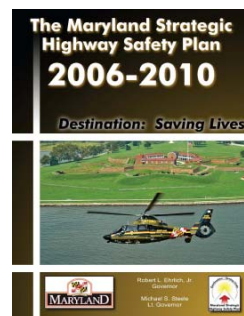
Maryland Transportation Plan

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 towards attaining the goals and objectives of the MTP using outcome oriented performance measures.



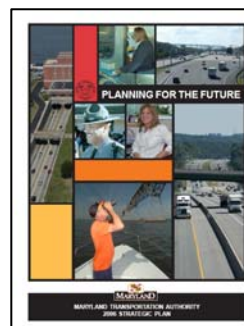
Maryland Strategic Highway Safety Plan

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 emphasis areas.



Authority Strategic Plan

The Authority's strategic plan focuses on four 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 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.

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 now Governor O'Malley is bringing 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

Management's Assessment

The Authority's Management Committee under the direction of the Executive Secretary convened in the spring of 2009 to discuss recent successes and challenges facing the organization. The Committee identified several challenges and developed teams to address the three considered most critical: The Opening of the new facilities (ICC and ETLs), Identifying and Prioritizing System Preservation Needs, and Fiscal Constraints.

Opening New Facilities: The Committee acknowledged the challenges of opening the Authority's first new facility since 1977. (Baltimore City opened the Fort McHenry Tunnel in 1985 before turning the facility over to the Authority.) While the Authority's various divisions were working diligently in their respective areas, the overall coordination and management of the tasks presented an opportunity for improvement. The team collaborated and developed a preliminary plan of action with over 300 interrelated tasks to complete prior to the opening of the ICC/MD200. Similar efforts will be required prior to the opening of the ETLs. The team will continue its efforts to oversee the successful opening of the ICC/MD200 and ETL projects.

Identifying and Prioritizing System Preservation Needs: The Committee discussed the Authority's aging facilities and the need to effectively sustain their life expectancy. New inspection procedures have improved the Authority's ability to identify the system preservation needs, however internal processes for managing limited resources necessary for sometimes conflicting needs require development. The team's efforts resulted in a sound 15-step methodology to approach this challenge, and will now implement their recommendations to prioritize the Authority's system preservation needs.

Fiscal Constraints: The Committee reflected on the current state of the economy, declining traffic volumes impacts on our finances, growing debt associated with the ICC and ETL projects, and growing system preservation needs. The need to constrain the Authority's budget was obvious. The team developed a comprehensive plan to reduce costs responsibly, change the culture of the organization, and improve accountability. The Difference of One was introduced and illustrates the impact each employee can have on the Authority's Budget. The team will continue its efforts and plans to launch the Difference of One campaign and the revamped Innovative Ideas programs.

The impacts of these inter-related challenges are Authority-wide. The efforts of the three teams and the Management Committee to mitigate these challenges are reflected throughout this plan.

Business Performance Management

“An umbrella term that describes all of the processes, methodologies, metrics and systems needed to measure and manage the performance of an organization” (Gartner Research, 2001)

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

The Authority’s Strategic Plan guides us to focus on each of the following: Enhancing traffic with E-ZPass, Maximizing facility performance with new technology and other improvements, Preserving and improving Authority facilities, Expanding project-delivery capabilities, and Building effective systems and processes for project management

Objective 1.1 Increase the percentage of tolls collected via E-ZPass® to 70 percent by the end of 2013

- Output:** The total number of toll transactions (thousands)
- Output:** The number of E-ZPass® toll transactions
- Output:** The number of other electronic transactions
- Output:** Total number of Active E-ZPass® Accounts
- Outcome:** The percentage of E-ZPass® toll transactions
- Outcome:** The percentage of all electronic transactions
- Efficiency:** Average peak hour vehicle throughput (all facilities)

Strategies:

- 1.1.1** Continue E-ZPass® lane improvements, including higher speed tolling improvements on selected lanes.
- 1.1.2** Continue aggressive marketing of E-ZPass® to include an advertising campaign targeting new users of the ICC/MD200 in advance of its opening in Fall 2010.. Continue to make brochures available for distribution at public events, toll plazas, and Stop-In Centers.
- 1.1.3** Modify the the E-ZPass® “On the Go” program to reflect updated toll policies, continue retail sales of transponders.
- 1.1.4** Open E-ZPass® Stop-in Centers in Beltsville and Gaithersburg in preparation for the opening of the ICC

Objective 1.2 Maximize throughput of vehicles on the Authority facilities through appropriate use of E-ZPass® technology, Open Road Tolling, facility modifications and signing upgrades to delay or avoid additional major capital expenses to increase capacity.

- Efficiency:** Average Peak hour vehicle throughput (all facilities)

Strategies:

- 1.2.1** Develop mechanisms for using congestion pricing to manage traffic volumes on the ICC, and I-95 ETLs.
- 1.2.2** Develop funding strategies to allow the Authority to proceed into engineering and right-of-way procurement for Section 200 and the Nice Bridge in preparation for future construction.

Objective 1.3 Reduce travel delays and traffic congestion associated with traffic incidents and construction activities.

Quality: Travel Time Index (TTI)

Strategies:

- 1.3.1 Develop incident management procedures and freeway incident management plans for Contract A of the ICC, before June 30, 2010
- 1.3.2 Establish ICC tow zones and recruit permitted tow truck operators before June 30, 2010
- 1.3.3 Develop mechanisms for using congestion pricing to manage traffic volumes on the ICC, and I-95 ETLs.
- 1.3.4 Continue expansion of geographic coverage provided by the courtesy patrol program on the JFK.
- 1.3.5 Continue implementation of standard operating procedures for the courtesy patrol program
- 1.3.6 Collect, analyze, and distribute TTI data to facilitate improved decision making

Objective 1.4 Preserve the maintenance of pavement for acceptable ride quality.

Quality: % of roadway mileage with acceptable ride quality

Output: Number of lane-miles resurfaced

Output: International Roughness Index (IRI)

Output: Average Friction number (by lane mile)

Strategies:

- 1.4.1 Develop baseline and performance goals for the removal of snow and ice during winter weather events.
- 1.4.2 Expand the existing preventative maintenance programs, implementation of standardized schedules, and Authority-wide best practices.
- 1.4.3 Continue to focus attention on higher-priority prevention and maintenance projects, including rehabilitation projects and other ongoing improvements.

Objective 1.5 Annually maintain and/or improve facility conditions through timely and appropriate response to needs identified during inspections.

Quality: % of Authority facilities in overall preferred condition

Strategies:

- 1.5.1 Develop reporting requirements for system maintenance activities essential for long-range asset management.
- 1.5.2 Expand the existing preventative maintenance programs, implementation of standardized schedules, and Authority-wide best practices.
- 1.5.3 Continue to focus attention on higher-priority prevention and maintenance projects, including rehabilitation projects and other ongoing improvements.
- 1.5.4 Review and respond appropriately to the recommendations of the 2009 Peer Review Group
- 1.5.5 PSPC took a lead in the development of a monitoring system to manage and monitor warranty, maintenance, and license coverage needs in order to (1) provide timely notification and initiation or renewals of supporting contracts, (2) support reliable continuity of service coverage, (3) support Maintenance and Operating budget development and forecasts, (4) assign management accountability

Lack of system preservation and rehabilitation produces a downward spiral. Deteriorating infrastructure is largely invisible to the public; generating public support for funding rehabilitation and reconstruction, therefore, is difficult.

Transportation Research Board, 2009

Objective 1.6 Maintain actual to budget ratio between 90% and 100% for operating and capital funds.

Outcome: Budget Ratio
Input: Total invoices paid
Output: Late invoice payments
Efficiency: % Late

Strategies:

- 1.6.1 On a continuing basis, adjust/revise toll rates to generate the necessary revenues to support what is determined to be the essential operating and capital program spending requirements and to adhere to financial standards.
- 1.6.2 Careful prioritization of projects in the six-year capital program, including evaluating the ability of the Authority to actually complete work within projected timeframes
- 1.6.3 Long-range planning beyond the six-year capital program that projects potential program needs as well as financial capabilities.
- 1.6.4 Improve tracking and inventory controls for operating and project expenditures, real property, capital equipment, financial assets.

Objective 1.7 Complete the internal processes necessary to complete the travel plaza redevelopment project by the publicly advertised opening date.

Output: # of critical tasks
Output: % of critical tasks completed in-time to open the travel plazas on-time
Output: # of meetings of the intermodal coordination group
Outcome: Days within the publicly advertised opening date that the travel plazas open

Strategies:

TBD

Objective 1.8 Complete the internal processes necessary to open the ICC/MD200 project by the publicly advertised opening date.

Output: # of critical tasks (*as identified by the ICC workgroup*)
Output: % of critical tasks completed in-time to open the ICC on-time
Output: # of meetings of the intermodal coordination group
Outcome: Days within the publicly advertised opening date that the ICC opens

Strategies:

- 1.8.1 Conduct timely meetings of the internal ICC Start-up Group
- 1.8.2 Collaborate and coordinate with SHA, MVA, MTA, and MAA to ensure major ICC tasks are completed on-schedule
- 1.8.3 Conduct periodic priority project reviews with the Chairman and key MDOT staff



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

The Authority's Strategic Plan guides us to focus on reducing fatal and injury vehicle crash rates, improving traffic safety and law-enforcement effectiveness, reducing workplace accidents, and continuing to reduce work-related injuries and time loss through safety training of employees.

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

- Input:** Vehicle miles traveled on Authority facilities (millions)
- Output:** Actual fatalities on Authority facilities
- Output:** Fatal vehicle collisions on Authority facilities
- Output:** Vehicle collisions involving injuries at Authority facilities
- Output:** Number of Citations Issued
- Output:** Number of Arrest Made
- Output:** Number of CVSU Inspections
- Output:** Number of vehicles overweight
- Output:** Number of vehicles placed out of service
- Output:** Number of drivers placed out of service
- Outcome:** The annual fatal collision rate (per 100 million vehicle miles) at Authority facilities
- Outcome:** The injury vehicle collision rate (per 100 million vehicle miles) at Authority facilities
- Outcome:** The annual fatal collision rate (per capita) at Authority facilities
- Outcome:** The injury vehicle collision rate (per capita) at Authority facilities

Strategies:

- 2.1.1** Continue expansion of geographic coverage provided by the courtesy patrol program on the JFK.
- 2.1.2** Continue implementation of standard operating procedures for the courtesy patrol program.
- 2.1.3** Gather and analyze accident data to plot trends.
- 2.1.4** Continue emphasis on public education, continued strict enforcement of aggressive driving and all other motor vehicle laws, and coordinated safety projects in conjunction with Twelve Months of Safety Calendar
- 2.1.5** Participate in organized safety events – Pace Your Space, Child Safety seat check days, 12 months of safety, 100 days of safety, Smooth Operator, Click it or Ticket, Roadcheck, Brake Safety Week.
- 2.1.6** Participate actively in cooperative traffic safety initiatives with SHA, MVA, MSP and Local and County Law Enforcement Agencies.
- 2.1.7** Improve toll plaza operations & safety by improving approach road & plaza canopy signs & signals, and by reducing vehicle speeds approaching toll plaza
- 2.1.8** Review collision related data quarterly to evaluate performance measurement attainment.
- 2.1.9** Continue ongoing coordination with the Divisions of Engineering and Operations to identify deficiencies and needed safety enhancements.
- 2.1.10** Continue ongoing coordination to identify deficiencies and needs Authority-wide in the areas of traffic barriers, replacement of substandard guardrail end treatments, and signage improvement.
- 2.1.11** Continue modifying inspection schedules and locations of commercial vehicle inspections, and increasing the thoroughness of inspections to better detect safety violations not available through casual inspections.



Objective 2.2 Maintain and evaluate annually all bridges along Maryland Transportation Authority (MdTA) Network, including any identified as weight restricted or structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area.

Input: Total number of MdTA bridges

Output: Number of MdTA bridges that are structurally deficient

Efficiency: Percentage of MdTA bridges identified as structurally deficient

Strategies

2.2.1 Complete the Bay Bridge deck rehabilitation.

2.2.2 Complete roadway enhancements on I-95 in Baltimore City and Baltimore County.

2.2.3 Continue to focus attention on higher-priority prevention and maintenance projects, including rehabilitation projects and other ongoing improvements.

2.2.4 Expand the design and construction contract schedule to perform structural repairs in the high priority category of the annual inspection report.

2.2.5 Expand the existing preventative maintenance programs, implementation of standardized schedules, and Authority-wide best practices.

Objective 2.3 Annually, implement measures to reduce employee lost-time work injuries and achieve or exceed the State Injured Worker Insurance Fund (IWIF) goals

Output: Employee safety related training (days)

Output: # of fire Drills

Output: Injury Care expenditures

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

Outcome: # of lost time cases

Outcome: # Accident leave hours

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 monitoring workplace accidents to better identify the root causes of injuries and problem areas.

2.3.2 Continue multi-year standardized employee safety training and maintain active safety committee programs at each facility.

2.3.3 Gather and analyze accident data to plot trends

2.3.4 Continue standard and off-hour safety work place inspections. Continue to evaluate program's value.

2.3.5 Continue to distribute customized facility safety manual.

2.3.6 Continue with the Driver Improvement Program and monitor vehicular accidents.

2.3.7 Continue with the Authority Safety Challenge and the distribution of the Safety Challenge Newsletter.

2.3.8 Maintain the monthly safety programs at each facility.

Goal 3. Strategic Financing/ Financial Stewardship- Invest, finance and build new transportation facilities with the Maryland Department of Transportation and Other agencies to meet Maryland's transportation needs.

Objective 3.1 Annually maintain a minimum debt service coverage of 2.0

Efficiency: Debt service coverage ratio

Strategies:

- 3.1.1 On a continuing basis, adjust/revise toll rates to generate the necessary revenues to support what is determined to be the essential operating and capital program spending requirements and to adhere to financial standards.
- 3.1.2 Careful prioritization of projects in the six-year capital program, including evaluating the ability of the Authority to actually complete work within projected timeframes
- 3.1.3 Long-range planning beyond the six-year capital program that projects potential program needs as well as financial capabilities.
- 3.1.4 Improve tracking and inventory controls for operating and project expenditures, real property, capital equipment, financial assets.
- 3.1.5 Develop and adopt tolling parameters and an opening toll schedule for the ICC/MD200 that optimizes both revenue and traffic volumes

Objective 3.2 Annually maintain a minimum cash/toll revenue ratio of 1.0

Outcome: Cash/toll revenue ratio

Strategies:

- 3.2.1 On a continuing basis, adjust/revise toll rates to generate the necessary revenues to support what is determined to be the essential operating and capital program spending requirements and to adhere to financial standards.
- 3.2.2 Careful prioritization of projects in the six-year capital program, including evaluating the ability of the Authority to actually complete work within projected timeframes
- 3.2.3 Long-range planning beyond the six-year capital program that projects potential program needs as well as financial capabilities.
- 3.2.4 Improve tracking and inventory controls for operating and project expenditures, real property, capital equipment, financial assets.
- 3.2.5 Develop and adopt tolling parameters and an opening toll schedule for the ICC/MD200 that optimizes both revenue and traffic volumes

Objective 3.3 Annually maintain the minimum legal coverage ratio of 1.0

Outcome: Legal coverage ratio (Rate Covenant)

Strategies:

- 3.3.1 On a continuing basis, adjust/revise toll rates to generate the necessary revenues to support what is determined to be the essential operating and capital program spending requirements and to adhere to financial standards.
- 3.3.2 Careful prioritization of projects in the six-year capital program, including evaluating the ability of the Authority to actually complete work within projected timeframes
- 3.3.3 Long-range planning beyond the six-year capital program that projects potential program needs as well as financial capabilities.
- 3.3.4 Improve tracking and inventory controls for operating and project expenditures, real property, capital equipment, financial assets.
- 3.3.5 Develop and adopt tolling parameters and an opening toll schedule for the ICC/MD200 that optimizes both revenue and traffic volumes

Despite the modest reduction in travel in 2008, the difference between transportation demand and supply has become so great that the increase in congestion experienced by travelers should come as no surprise. All modes must contend with aging infrastructure and capacity problems, without adequate revenues to respond

Transportation Research Board, 2009

Objective 3.4 Achieve or exceed State established MBE and SBR Goals for all standard procurement categories

- Outcome:** % MBE Goal Achieved (for each category)
- Outcome:** % SBR Goal Achieved
- Input:** Award totals (for each category)
- Input:** # of waivers requested
- Output:** # of Waivers granted

Objective 3.5 Achieve effective cost containment of capital projects

- Output:** # of project advertised
- Output:** # of projects advertised within estimated cost goal
- Quality:** % of projects advertised within estimated cost goal
- Output:** \$ value of contracts awarded
- Output:** # of change orders
- Output:** \$ amount of change orders
- Efficiency:** % of capital projects completed on-time

Strategies:

- 3.5.1** Continue formal quarterly review of capital projects and operating budgets
- 3.5.2** Implement a Project Management Training Program
- 3.5.3** Difference of One Campaign
- 3.5.4** Innovative Ideas Program

Objective 3.6 Optimize the Authority's energy footprint, and reduce current fleet costs

- Input:** # of vehicles (pool)
- Input:** Fuel utilization (Diesel, Bio-Diesel, Unleaded, E-10, E-85, CNG)
- Output:** Total vehicle mileage
- Efficiency:** # of vehicles meeting DBM standards
- Efficiency:** Avg Monthly mileage per vehicle
- Input:** # of equipment (rolling stock)
- Output:** Equipment operating hours
- Efficiency:** Fuel Expenditures (Diesel, Bio-Diesel, Unleaded, E-10, E-85, CNG)
- Efficiency:** Total Fleet Expenditures
- Efficiency:** Percent change from the base year (fiscal year 2008) in energy consumption by all Authority (State government facilities) (owned and leased)
- Output:** Percent of newly purchased light duty vehicles in the State vehicle fleet that are hybrid or flex-fueled vehicles

Strategies:

- 3.6.1** Develop comprehensive standard operating procedure to address commute exceptions, fleet replacement requests, and the overall fleet management process
- 3.6.2** Difference of One Campaign
- 3.6.3** Innovative Ideas Program
- 3.6.4** Evaluate fleet equipment purchases for the ICC and maximize the purchase of hybrid and flex-fueled vehicles. Include the percentage of such vehicles in the public outreach efforts for the facility.
- 3.6.5** Reduce the number of desktop printers and increase the use of consolidated network printers throughout the Authority to reduce energy costs.
- 3.6.6** Reduce the number of desktop pcs by utilizing "thin client" technology throughout the Authority to. The technology reduces PC replacement costs, is more secure, takes up less space and uses less energy.

Objective 3.7 Achieve effective containment of workforce costs

- Input:** # of employees
- Input:** # of authorized PINS by Division
- Input:** Vacancies by Division
- Efficiency:** Percent vacant
- Efficiency:** Positions vacant over 1 year
- Efficiency:** Positions vacant over 6 months
- Input:** Contract Total (Full time equivalent)
- Output:** Overtime hours
- Output:** Overtime Dollars
- Output:** Comp Time days used
- Output:** Sick leave days used
- Output:** Cash/Comp Overtime

Strategies:

- 3.7.1** Achieve proper staffing levels within the Authority.
- 3.7.2** Develop technical and professional skills of the Authority workforce to meet the changing needs of the agency.

Given the complexity of the issues to be addressed, workers will need a wider range of skills and training than the current workforce possesses. The future workforce will need to address an ever increasing reliance on technology; alternative means of finance; increased contracting for services; more partnering with private freight modes; operating transportation as a system; and new approaches to balance transportation objectives with goals for energy, environment, equity, security, and safety

Transportation Research Board, 2009

Goal 4. Customer Service. Improving external and internal customer service and performance.

The Authority's strategic plan guides us to communicate and respond professionally to customers' needs for assistance and information, improve and expand customer services; develop internal resources and business systems; improve resource allocation and communication; strengthen capabilities and skill sets; improve and streamline information technology, management systems, and business practices.

Objective 4.1 Achieve overall customer satisfaction of 80 percent or higher on customer satisfaction surveys by June 2009.

Quality: E-ZPass customer satisfaction

Quality: Freight Carrier customer satisfaction

Output: # of complaints to call center

Strategies:

4.1.1 Continue to establish a customer satisfaction rating baseline through a biennial E-Z Pass® Customer Survey.

4.1.2 Start to establish baseline of customer satisfaction levels among freight carriers using Authority facilities.

Objective 4.2 Monitor and maintain a workforce that meets the strategic objectives of the Authority

Input: Number of employees on July 1

Output: Resignations

Output: Retirements

Output: Terminations

Output: Other losses

Outcome: Retention rate

Outcome: % of employees with 20 years or more service

Quality: % of employees in each EMPRESS rating category (Outstanding, Exceeds Expectations, Meets Expectations, Unsatisfactory)

Quality: Number of grievances

Quality: Number of Equal Opportunity complaints

Quality: % of strategic objectives achieved annually

Strategies:

4.2.1 Achieve proper staffing levels within the Authority.

4.2.2 Develop technical and professional skills of our workforce to meet the changing needs of the agency.

4.2.3 Continue enhancements to the Mentorship Program, established in FY 2008, which provides mentees an opportunity to gain practical knowledge of the Authority and build self-confidence.

Objective 4.3 *Draft* Use new and emerging communication technologies to provide responses to XX% our stakeholders' correspondence within X business days. *Draft*

Output: Official Correspondence

Output: Customer E-mails

Output: Telephone calls

Output: E-mail alerts

Input: Media Inquires

Output: Press releases

Strategies:

TBD

Objective 4.4 Increase the Authority's recycling by 5% annually over the 2008 amount of 8.8%

Efficiency: Recycling percentage

Strategies:

- 4.4.1 Conduct at least 2 environmental outreach sessions annually.
- 4.4.2 Reduce the number of desktop printers and increase the use of consolidated network printers throughout the Authority to reduce the use of non-recyclable printer supplies.
- 4.4.2 Utilize the State's recycling contractor to properly handle recycled materials
- 4.4.3 Implement an Authority-wide environmental program which integrates all environmental efforts.



Objective 4.5 Annually incorporate two new green products into the Authority's supply system

Output: Number of new products introduced

Strategies:

- 4.5.1 Conduct at least 2 environmental outreach sessions annually.
- 4.5.2 PSPC will adhere to the executive direction to enforce the Silver LEEDS standards for all applicable building projects.
- 4.5.3 Reduce the number of desktop PCs by utilizing "thin client" technology throughout the Authority to. The technology reduces PC replacement costs, is more secure, takes up less space and uses less energy.
- 4.5.4 Implement an Authority-wide environmental program which integrates all environmental efforts.

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 expectation

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.

**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 Measure Index

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Fleet expenditures	3.6	13
Freight carrier customer satisfaction	4.1	15
Fuel expenditures	3.6	13
Fuel utilization (Diesel, Bio-Diesel, Unleaded, E-10, etc)	3.6	13
Grievances	4.2	15
Injury care expenditures	2.3	11
Injury collision rate	2.1	10
Injury vehicle collisions	2.1	10
International Roughness Index (IRI)	1.4	8
Invoices paid	1.6	9
Lane-miles resurfaced	1.4	8
Late invoices payment	1.6	9
Legal coverage ratio (Rate Covenant)	3.3	12
MBE waivers granted	3.4	13
MBE waivers requested	3.4	13

Media Inquires	4.3	15
Number of employees	3.7	14
Number of employees with > 3 First Report of Injury in last year	2.3	11
Number of equipment (rolling stock)	3.6	13
Number of First Report of Injury (FROI) to IWIF	2.3	11
Number of First Report of Injury lag>24 hours	2.3	11
Number of First Report of Injury lag>3 days	2.3	11
Number of lost-time cases	2.3	11
Number of new (green) products introduced	4.5	16
Official Correspondence	4.3	15
Other Employee Losses	4.2	15
Overtime dollars	3.7	14
Overtime hours	3.7	14
Percent change in energy consumption	3.6	13
Percent of newly purchased light duty vehicles that are hybrid or flex-fuel	3.6	13
Percent vacant (positions)	3.7	14
Percentage MBE goal achieved	3.4	13
Percentage of Authority facilities in overall preferred condition	1.5	8
Percentage of employees in each EMPRESS rating category	4.2	15
Percentage of E-ZPass toll transactions	1.1	7
Percentage of highway projects completed on-time	3.5	13
Percentage of invoices late	1.6	9
Percentage of projects advertised within goal	3.5	13
Percentage of roadway mileage with acceptable ride quality	1.4	8
Percentage of structurally deficient MdTA bridges	2.2	11
Percentage SBE goal achieved	3.4	13
Percentage SBR goal achieved	3.4	13
Pool vehicles	3.6	13
Positions vacant over 6 months , 1 year	3.7	14
Press releases	4.3	15
Projects advertised	3.5	13
Projects advertised within goal	3.5	13
Recycling Percentage	4.4	16
Resignations	4.2	15
Retention rate	4.2	15
Retirements	4.2	15
Sick leave days	3.7	14
Structurally deficient MdTA bridges	2.2	11
Telephone calls	4.3	15
Terminations	4.2	15
Toll transactions	1.1	7
Total vehicle mileage	3.6	13
Travel Time Index	1.3	8
Vacancies by Division	3.7	14
Vehicle miles traveled (VMT)	2.1	10



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