Maryland Transportation Authority
End of Year Report FY 2015

SECTION 1 – MISSION AND VISION:

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 MDTA, 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 MDTA 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 Express Toll Lanes (ETLs) on I-95, the Fort McHenry Tunnel and Inter-county 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.

MDTA 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; and financing transportation facilities that offer convenient choices to travelers.

MDTA VISION FOR 2015

The MDTA plan, in its entirety, conveys our vision for the next few years. The following vision has been included to summarize the intended accomplishments of our current Business Plan.

"Creating EZ Passage Throughout Maryland"

SECTION 2 – STRATEGIC CONTEXT:

MANAGEMENT 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 morale, 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 Inter-county Connector (ICC/MD 200), the I-95 Express Toll Lanes, 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.

SECTION 3 – GOALS AND STRATEGIES:

Strategic 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 via E-ZPass to 79% percent by the end of 2018

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Output: Total number of toll transactions (in thousands)	133,987	144,806	144,200
Output: The number of *E-ZPass®* toll transactions	99,150	107,828	108,000
Output: The number of other electronic transactions	4,020	5,955	5,918
Output: Total number of Active *E-ZPass®* Maryland Accounts	783,967	854,545	940,000
Output: Number of *open road* tolling lanes on all facilities[1]	4 Total, 2 at FMT and 2 at FSK	4 Total, 2 at FMT and 2 at FSK	4 Total, 2 at FMT and 2 at FSK
Outcome: The percentage of *E-ZPass®* toll transactions	74%	74.5%	75%
Outcome: The percentage of electronic transactions	77%	78.5%	79%
Efficiency: Average peak hour vehicle throughput (all facilities)			
BHT	35,906	37,979	37,827
FMT	56,568	56,017	55,793
FSK	16,828	17,709	17,638
JFK	16,156	16,447	16,381
TJH	7,244	7,404	7,374
HWN	4,590	4,737	4,718
WPL	16,678	16,916	16,848
ICC	32,990	39,117	38,961
ETL	N/A	10,267	10,226

[1] *The collection of tolls at toll plaza's without the use of toll booths. The ICC and ETL are considered All Electronic Toll Roads, which is the collection of tolls on the toll roads without the use of toll booths.*

Accomplishments:
1) E-ZPass account growth of 16%
2) Opened two additional gantries on the ICC
3) Opened two gantries on the ETL's
4) 0.5% increase in E-ZPass transactions
5) 1.5% increase in ETC transactions

Objective 1.2 Appropriately respond to inspection findings

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Output: Number of Priority 1 defects identified during last inspection cycle	1,887	1,221	1,445
Efficiency: Percent of Priority 1 defects addressed	100%	100%	100%

Accomplishments:
1) Improved inspection schedules to allow for balanced workload to identify and address Priority 1 repairs more effectively.
2) Reviewed and addressed Priority 1 repairs as soon as individual inspections are finalized to avoid any delays associated with waiting until the end of the inspection cycle.
3) Improved the turnaround time to prepare task orders packages and submit to construction from 1

(one) year to 8 (eight) months.

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

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Efficiency: Percent of capital projects advertised on-time	46%	54%	60%

Accomplishments:
1) Twenty-four capital projects were advertised in FY2015
2) Thirteen capital projects were advertised on time. Ten of the thirteen were advertised earlier than the estimated Ad Date
3) Three capital projects were advertised 31-60 days after the Ad Date

Strategic Goal 2:

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.

Performance/Outcome Goals	CY 2014	CY 2015 (Estimated)	CY 2016 (Estimated)
Input: Vehicle miles traveled on MDTA facilities (in millions) *estimated data	1,370	1,418	1,468
Output: Actual fatalities on MDTA facilities	1	6	5
Output: Fatal vehicle collisions on MDTA facilities	1	6	5
Output: Fatal vehicle collisions involving heavy trucks on MDTA facilities	0	0	0
Output: Vehicle collisions involving injuries on MDTA facilities	187	169	153
Output: Vehicle collisions involving injuries and heavy trucks on MDTA facilities	38	35	32
Output: Number of traffic enforcement actions	186,224	189,948	184,402
Output: Number of CVSU inspections	26,288	25,113	25,615
Output: Number of vehicles overweight	1,567	2,174	2,217
Output: Number of vehicles placed out of service	3,577	3,637	3,709
Output: Number of drivers placed out of service	2,296	2,224	2,268
Outcome: The annual fatal collision rate (per 100 million vehicle miles) *estimated	.2	.1	.1

Performance/Outcome Goals	CY 2014	CY 2015 (Estimated)	CY 2016 (Estimated)
Outcome: The injury vehicle collision rate (per 100 million vehicle miles) *estimated	14.6	12.7	11.0
Outcome: The annual fatal collision rate (per capita *estimated	.0167	.0975	.0789
Outcome: The injury vehicle collision rate (per capita) *estimated	3.129	2.746	2.413

Accomplishments:
1) The MDTA annual fatal and injury crash rates for 2014 are well below the state and national average.
2) The number of fatal collisions for 2014 is 1 which is the lowest number in 11 years.
3) The number of injury collisions for 2014 is 187 which is the lowest number in 4 years.
4) The number of DUI operators removed from MDTA roadways for 2014 is 1,025 which is the second highest number of DUI arrests in 9 years.
5) MDTA officers reported 44 DUI related crashes on MDTA roadways for 2014. This is compared to 74 reported in 2013 for a 40.5% reduction.

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

Performance/Outcome Goals	CY 2014	CY 2015	CY 2016 (Estimated)
Input: Total number of MDTA bridges	320	320	320
Output: Number of MDTA bridges that are structurally deficient	1	1	1
Output: Number of MDTA bridges with posted restrictions	0	0	0
Efficiency: Percentage of MDTA bridges identified as structurally deficient	.3%	.3%	.3%

Accomplishments:
1) Strategically re-prioritized projects on TSO guidance to replace the structurally deficient bridge and minimize impact to customers
2) Initiated Bridge Rehabilitation Program to identify bridges in fair condition and prevent deterioration which may result in poor condition (structurally deficient bridges).
3) Initiated Bridge Paint Program to prioritize steel coating needs assist the preservation of bridges.

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.

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Output: Employee safety related training (days)	79	74	81
Output: Injury Care expenditures	$2,578,438	$2,678,655	$2,946,520
Output: # of First Report of Injury (FROI) to IWIF	158	194	175
Outcome: # of lost time cases	31	41	37
Outcome: # Accident leave hours (CY)	18,244.5	12,000	12,000
Efficiency: % of FROI lag > 24 hours	31%	29%	26%
Efficiency: % of FROI lag > 3 days	17%	16%	14%

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Output: # of employees with > 3 reports within the last 12 months (rolling year)	41	33	30

Accomplishments:
1) The change in our injury reporting system by having supervisors report injuries to IWIF have reduced our lag time in injury reporting by 2% for reports greater than 24 hours and by 1 % for reports greater than 3 days. This equates to more injuries being reported on the day of the injury.
2) The overall number of training days for OESRM has been reduced, primarily resulting from the coordination of training efforts with the Division of Operations pertaining to the delivery of training programs. This has improved our training efficiency and has allowed for more work days to provide varied OESRM program activities. Furthermore, the modification of refresher Driver Improvement training intervals from every two to three years has led to a reduction in some training days.
3) Our case management of injuries has resulted in only a 4% increase in cost for injured worker care. Based on the rising cost of injury care and disability awards, this 4% increase is well below our estimated 10% increase in injury care costs that we predicted.
4) Our efforts to reduce the number of employees with three or more injuries in a 12 month period have resulted in a 20% reduction in this area. Greater attention to safe work practices and our injury review process have gone a long way to reduce the same employee having more frequent injuries during a 12 month period.

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

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Input: # of Employees required to complete NIMS training	557	580	580
Output: # of Employees certified	495	554	554
Outcome: Percent of emergency personnel that are National Incident Management System Compliant	89%	96%	96%

Accomplishments:
1) The Division of Operations continues to maintain their commitment to incident command training for their staff. All first responders, team leaders, Directors and Administrative staff are required to complete certified incident management courses through the Emergency Management Institute certifying their preparedness for unplanned events and multiagency coordination
2) 176 Operations employees attended Active Shooter training. The intent of the training was to educate the civilian employees on potential indicators of an active shooter. Employees from all job classifications were encourages to participate in this training. The feedback received from this training event was excellent; the training will be offered again in the future.

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

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Output: Number of emergency preparedness exercises	4	5	7
Outcome: Percent of exercises rated successful	100%	100%	100%

Accomplishments:

1) During 2015, the Division of Operations performed several table top emergency preparedness exercises and a functional exercise at existing facilities and areas of enforcement responsibility. The planning and execution of most of these exercises was conducted by Operations, MDTA Police, and surrounding external agencies. Based on the set goals of the MDTA, these exercises were evaluated by all participants within and outside of the Authority and rated 100% successful. More table top and functional exercises are planned for the upcoming year to include MDTA facilities as well as areas of enforcement responsibility.
2) The Port exercise where employees played the various parts or hostages and other staff with an actual response by the MTDAP, Negotiators and MDTAP SRT and reacted as if a "real life situation" was occurring.

Strategic Goal 3:
Strategic Financing and Financial Stewardship

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 a minimum debt service coverage of 2.0, have an unrestricted cash balance of $350 million, and maintain the minimum legal coverage ratio of 1.0

Performance/Outcome Goals	FY 2014	FY 2015*	FY 2016 (Estimated)
Input: Total revenue	$650	$663	$623
Efficiency: Debt service coverage ratio	3.42	3.89	3.06
Outcome: Legal coverage ratio (Rate Covenant)	2.9	3.1	2.5
Outcome: Unrestricted cash balance (in millions)	$527	$672	$673
Quality: Credit Ratings			
Moody's	Aa3	Aa3	Aa3
S&P	AA-	AA-	AA-
Fitch	AA-	AA-	AA-

FY2015 is estimates since actual figures are not available at this time
Accomplishments:
1) The Finance Division continues to monitor its financial performance to ensure compliance with established Financial Coverage Ratios. In FY 2015, MDTA's Financial Coverage Ratios remained within statutory and policy requirements. MDTA's compliance with these performance measures demonstrates the agency's ability to meet annual debt service as well as certain extraordinary operating and maintenance costs through its current operations.
2) In FY 2015, MDTA's cash reserves continued to exceed the minimum $350 million target. MDTA's unrestricted cash balance of $672 million demonstrates the agency's ability to withstand downturns in revenue or meet unforeseen future capital expenditure needs.
3) Moody's, Fitch, and S&P reaffirmed MDTA's double-A credit rating. Key strengths cited by credit rating agencies include MDTA's unrestricted cash reserve position and the agency's "strong historical and projected debt service coverage ratios."
4) MDTA continued to utilize conservative financial practices and capital program management. In an effort to constrain spending, the agency implemented a planned approach aimed at right sizing the budget and reducing vacant positions.

5) MDTA reviewed and modified its financial management policies as appropriate. These policies include Debt Management, Revenue Bonds, Preparation of Financial Forecasts, Investment Management and Revenue Review.
6) In FY 2015, MDTA approved $52.7 million in toll reductions and fees that benefitted Maryland toll payers. MDTA successful implemented these reductions while also maintaining the agency's strong financial position.
7) In FY 2015, MDTA received the Certificate of Achievement for Excellence in Financial Reporting Award from the Government Finance Officers Association for the preparation of its FY 2014 Comprehensive Annual Financial Report. The program is designed to encourage state and local governments to go beyond the minimum requirements of generally accepted accounting principles and to prepare comprehensive annual financial reports that evidence the spirit of transparency and full disclosure. As part of the evaluation process, the Government Finance Officers Association assesses whether MDTA provides adequate information to investors regarding the financial health of the agency.

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

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Outcome: Budget Ratio	96%	96%	100%

Accomplishments:
1) Each of MDTA's division and office managers contributed to the development of the preliminary operating budget based on the expected staffing and funding level necessary to operate MDTA's facilities and divisions and offices. As required by the Trust Agreement, MDTA developed and approved the annual operating budget by July 1.
2) The Finance Division continued to monitor the budget by division and budget category for any significant variances from targeted spending levels. This data was reported to the MDTA Finance Committee on a quarterly basis. The Finance Division also conducted meetings on an as-needed basis with MDTA divisions to discuss changes in the operating budget.
3) To ensure funding availability, the Finance Division reviewed and approved all personnel classification adjustments, service contracts, construction contracts, and requisitions for equipment.
4) The Chart of Accounts, Project Controller and Purchasing Module projects were fully implemented in FY 2015. Together, these systems provide for a more robust budgetary accounting and financial reporting environment.
5) In FY 2015, as a result of the implementation of the Chart of Accounts project, the Finance Division standardized the reporting of budget information to mirror other State agencies. A key benefit of this change is that it provides greater transparency when analyzing the budget.
6) In FY 2015, the Finance Division worked with other MDTA divisions to develop a balanced, planned approach aimed at reducing the operating budget by eliminating unnecessary expenses and resizing MDTA's workforce to reflect future operating conditions. MDTA reduced its operating budget by $9.6 million, thereby providing for greater financial flexibility.

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

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Input: Total invoices paid	8,608	8,275	8,500
Output: On-time invoice payments	8,322	7,985	8,330
Output: Late invoice payments	286	290	170
Efficiency: % Late	3%	4%	2%

Accomplishments:
1) In FY 2015, the Finance Division's Late Invoice Report was enhanced to allow the division to access payment information by responsibility center (i.e., division). This enhanced reporting feature provides greater transparency and accountability by improving the Finance Division's ability to ascertain whether a division is submitting its invoices in a timely fashion.
2) In FY 2015, the Finance Division began sharing the results of the Late Invoice Report with division directors. The Late Invoice Report has been a useful tool in identifying certain divisions that require additional assistance in developing processes to facilitate the payment of on-time invoices.
3) The implementation of the new purchasing and project controller modules has allowed staff to closely track and report construction and consulting project costs. Additionally, having the ability to enter budget coding data at an earlier stage in the process has minimized staff error when entering payments into the system.
4) In FY 2015, the Finance Division provided training to all applicable MDTA employees on the new invoice coding process for vendor payments and Chart of Accounts documentation.
5) In FY 2015, MDTA began developing a contract manager training course, which is scheduled to be implemented in FY 2016. The training course is designed to provide contract managers with additional guidance on how to properly submit invoices for payment.

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

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Output: # of projects awarded	16	20	*
Output: # of projects awarded within 5% of the final engineer's estimate	4	8	*
Quality: % of projects awarded within 5% of the final engineer's estimate	25%	40%	*
Output: $ value of contracts awarded	$190,144,686	$118,720,426	*
Output: # of change orders	72	84	*
Output: $ amount of change orders	$21,117,263.69	$21,666,334.90	*
Efficiency: % of capital projects completed on-budget	82%	80%	*
Efficiency: % of overall capital budget spent	86%	78%**	90%

*These are categorized as "lagging" measures which do not readily lend themselves to forecast or estimates beyond the end of the current fiscal year (by the time the data is obtained the result has already happened).
**Based on preliminary FY 2015 Final Capital Expenses
Accomplishments:
1. Reviewed all current project estimates in November, 2014 to determine whether projects were following policy for including contingencies in design and construction budgets based on their design progress (30%, 60% or Final).
2. Improved targeting project changes by approving more change orders for lower average cost.
3. Revised engineering and construction program plan in order to decrease overall CTP budget as directed based on pending toll rate changes.

Strategic 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 retain a minimum of 85 percent of employees to sustain business flow

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Input: Number of employees on July 1(beginning of fiscal year)	1,597	1,619.5	1,600
Output: Number of resignations as of June 30 (end of fiscal year)	76	81	80
Output: Number of actual retirements as of June 30 (end of fiscal year)	54	51	40
Output: Number of terminations as of June 30 (end of fiscal year)	39	32	35
Output: Other losses as of June 30 (end of fiscal year)	31	32	25
Output: Number of employees eligible for retirement as of June 30 (end of fiscal year)	216	75	307
Outcome: Vacancy Rate as of June 30 (end of fiscal year	10.83%	9.08%	9.00%
Outcome: Retention rate as of June 30 (end of fiscal year)	98%	98%	98%
Outcome: % of employees with 20 years or more of state or MDTA service	20%	20%	23%

Accomplishments:
1) The MDTA Supervisory Training Program will continue to be offered every 12 months to a new group of employees. Training will prepare newly assigned supervisors with skills necessary to be successful in the new position within the agency. Each class will consist of 20 employees.
2) A Supervisory Refresher training program was developed. This two (2) day module covered key areas identified by supervisors/manager's as subject matter requiring updates. To date 663 current supervisors have attended the refresher training program. This refresher training program will be on an ongoing basis as the need arises.
3) An enhanced version of the MDTA Management Leadership Program was developed and will span a fifteen (15) month period. This includes an informal mentoring relationship accomplished on an ad hoc basis throughout the organization. Kickoff for MLP was held on July 10, 2015. This program was competitive and eleven (11) employees were selected to participate.

Objective 4.2 Achieve or exceed State established Minority Business Enterprise and Small Business Reserve Goals consistent with state procurement laws

Performance/Outcome Goals	FY 2014	FY 2015	*FY 2016 (Estimated)
Input: Total amount of all agency procurement expenditures	$476,252,311	$356,312,245	
*Input: Award totals (for each category) *includes modifications*	*AE: $169,970,000 Construction: $277,022,256 Maintenance: $1,409,554 Services:$6,559,746 Supplies & Equip: $1,978,613 IT Services: $12,213,140 IT Supplies & Equip: $1,421,344 Credit Cards: $5,677,658*	*AE: $120,600,000 Construction: $137,465,935 Maintenance: $2,570,211 Services: $1,401,713.81 Supplies & Equip: $5,544,512 IT Services: $25,627,949.30 IT Supplies & Equip: $2,024,920.86 Credit Cards:$5,241,535.52*	*AE: $15,000,000 Construction: $135,395,487 Maintenance: $ Services: $ Supplies & Equip: $ IT Services: $ IT Supplies & Equip: $ Credit Cards: $*
Input: # of waivers requested	0	1	0
Outcome: Percentage MBE participation achieved (total)	AE: 27.54% Construction: 26.42% Maintenance: 2.78% Services: 64.77% Supplies & Equip: 1.68% IT Services:35.69% IT Supplies & Equip:15.40% Credit Cards:4.44%	AE: 25.67% Construction: 19.17% Maintenance: 35.50% Services: 73.51% Supplies & Equip: 30.56% IT Services: N/A IT Supplies & Equip: N/A Credit Cards: 13.08%	AE: Construction: Maintenance: Services: Supplies & Equip: IT Services: IT Supplies & Equip: Credit Cards:
Outcome: Percent SBR participation achieved	2.34%	1.23%	
Output: Number of Waivers granted	0	1 partial	

*At this time, FY16 forecast data cannot be accurately forecasted

Accomplishments:
1) MDTA now has the state's Financial Management Information System (iFMIS), and the MBE compliance monitoring component will launch live in September 2015 allowing all of our Manual processes to be automated which will cut down on most trial and error. Implementation of iFMIS will also create standardization of Internal Compliance and Reporting Program requirements
2) CRFP Division has hired additional Compliance Officers that has increased the number of contract compliance monitoring on all types of contracts with goals.
3) CRFP Division has implemented new steps and processes for better accuracy in evaluating the goal achievement at the 25%, 50%, 75% and 90% milestones.
4) CRFP Division has direct access to the Division of Finance's Business Portal this allows for payments review in accessing goal achievement with accurate expenditures on a contract.
5) Currently, each Compliance Officers performs compliance beginning at the time a contract is assigned through the contract closeout process.
6) An internal division audit was recently performed by the Compliance Programs Manager and Compliance Supervisor on various contract files this allowed us to test all of our new internal processes.

Strategic 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 suppliers; 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.

Performance/Outcome Goals	CY 2014	CY 2015 (Estimated)	CY 2016 (Estimated)
Efficiency: Recycling percentage	21.73%	25%	28%

Accomplishments:
1) OESRM successfully implemented the printer/toner cartridge recycling and household battery recycling programs at all MDTA facilities. By establishing a single point of contact at each location, OESRM is able to encourage ownership of recycling responsibilities at that location, which often times go beyond these two commodities. An extremely useful tool in facilitating the battery recycling program is the existence of the statewide contract (administered by DGS) for supplies. Using the statewide contractor allows for cheaper pricing on recycling containers that are pre-labeled and user-friendly.
2) OESRM continued to offer support to facility's recycling needs. Facilities are familiar with environmental representatives and contact them with questions or when additional containers are needed. MDTA continued to promote the annual recycling contest during FY15. This contest is an agency-wide event in which the winning facility wins a trophy as well as each individual employee stationed at that facility.
3) In CY14, OESRM introduced a second tier to the annual recycling contest. Beginning with 2014, facilities had two chances to win the contest; either by being the facility with the overall highest recycling rate or by being the facility with the largest increase in their recycling rate from the prior year. The contest is well-received and the winners are announced at MDTA's annual Earth Day Fair, with acknowledgement from MDTA's Executive Director and/or Deputy Executive Director.

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

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Input: Energy expenditures	$4,201,177.26	$3,905,887	$4,949,597
Efficiency: Percent change from the base year (fiscal year 2008) in energy consumption by all MDTA (State government facilities) (owned and leased)	>10.15% 41,172,647 KWH	>13.89% 40,665,381 KWH	>16.81% 42,603,890 KWH

Accomplishments:
1) Successfully utilized the Energy Management Control System (EMCS) to manage and reduce building HVAC operating temperatures and times
2) A building solar panel operation resulted in energy being consumed by the facility and the excess sold on the utility market

3) Additional standard highway sign lighting replaced with LED fixtures on I-95
4) We have tested self-contained water coolers and are proceeding to execute an MDTA Wide contract to replace the bottled water units;
5) The HVAC systems at the JFK and HATEM Administration buildings have been upgraded to more efficient operating units
6) The lighting on the actual Francis Scott Key Bridge has been totally replaced with LED type fixtures
7) We utilized an HVAC Controls contract to increase the operating efficiency of our facility temperature and will be expanding this type of contract in FY 2016.

It is recognized that with all the energy saving measures in effect that overall energy consumption continues to exceed the 2008 baseline levels. The majority of the exceedance can be attributed to the fact that the ICC and ETLs were not fully operational and accounted for in the 2008 measurement; however, since then, the electric consumption from these two facilities are being measured and accounted for with the MDTA's overall consumption amount. Work is underway to develop a baseline that can be more effectively used in energy performance management.

Objective 5.3 Improve fuel utilization of the MDTA fleet

Performance/Outcome Goals	FY 2014	FY 2015	FY 2016 (Estimated)
Input: # of vehicles	560	562	564
Input: Fuel utilization in gallons (Diesel, Bio-Diesel, E-10, E-85, CNG)	Bio-Diesel: 382,271 Diesel: 0 E-85: 25,645 Conventional Unleaded: 6,765 Unleaded Regular: 706,903	Bio-Diesel: 384,380 Diesel: 15 E-85: 23,373 Conventional Unleaded: 9,462 Unleaded Regular: 728,505	Bio-Diesel: 383,326 Diesel: 7.5 E-85: 24,509 Conventional Unleaded: 8,114 Unleaded Regular: 717,704
Efficiency: Percentage of the MDTA fleet that are hybrid or flex-fueled vehicles	67.5%	67%	67%
Efficiency: Percentage of newly purchased (since 2010) light duty vehicles in the MDTA fleet that are hybrid or flex-fueled vehicles	50%	51%	51%
Efficiency: Percentage of alternative fuels used	N/A	N/A	N/A

Accomplishments:
1) Fuel consumption used by MDTA vehicles/equipment and divide by the total fleet miles, FY14 was 8.11 miles per gallon and FY15 8.32 miles per gallon. These numbers reflect the usage of fuel to miles but a note needs to be made that loaders, light towers, chippers, generators, lawn mowers, Tractors, etc. do not capture mileage and only have hour meters. Improved MDTA fuel efficiency by 2 ½ percent from FY14 to FY15.