

Maryland
Transportation
Authority

FY 2011-12 Business Plan



Last Updated 15 FEB 2011



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.

TABLE OF CONTENTS

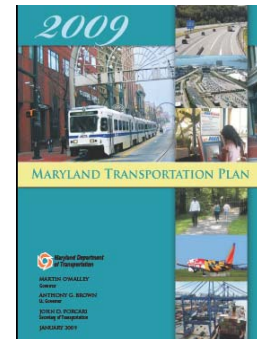
FY 2011-12 Business Plan	1
Maryland Transportation Authority	2
Vision.....	2
Mission	2
The Authority’s Program Description	2
Strategic Guidance.....	4
Maryland Transportation Plan.....	4
Maryland Strategic Highway Safety Plan	4
Maryland Statewide Freight Plan	4
Authority Strategic Plan	4
Performance Management Programs	5
Managing For Results.....	5
StateStat.....	5
Management’s Assessment	6
Opening New Facilities:.....	6
Identifying and Prioritizing System Preservation Needs:	6
Fiscal Constraints:.....	6
Business Performance Management	7
Goal 1. Efficient and Effective Performance:.....	7
Goal 2. Safety and Security:	8
Goal 3a. Strategic Financing	15
Goal 3b. Financial Stewardship	12
Goal 4. Customer Service.	14
Goal 5. Environmental Compliance & Stewardship:	17
Performance Management Glossary of Terms	19

Strategic Guidance

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

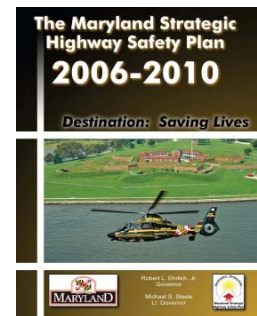
Maryland Transportation Plan

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.



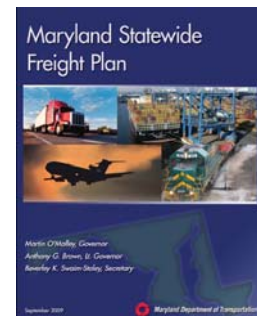
Maryland Strategic Highway Safety Plan

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.



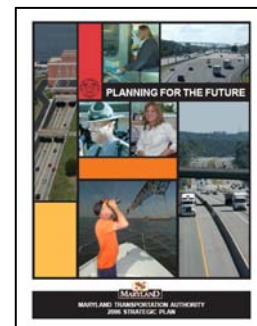
Maryland Statewide Freight Plan

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.



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 2010 to discuss recent successes and challenges facing the organization. The Committee reviewed the actions taken to address the list of challenges from the previous plan which included the (1) Opening of the new facilities (ICC/ MD 200 and ETLs), (2) Identifying and Prioritizing System Preservation Needs, and (3) Fiscal Constraints. Considering the process made in those three areas and the environmental assessment from the 2010 strategic plan, the Committee maintained the three challenges from last year and identified a new challenge: Human Capital.

Human Capital: *(We will update the problems statements in this area)*

Opening New Facilities: *(We will update the problems statements in this area)*

Identifying and Prioritizing System Preservation Needs: *(We will update the problems statements in this area)*

Fiscal Constraints: *(We will update the problems statements in this area)*

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

Every citizen experiences the frustrations of increased congestion, but improving mobility without worsening other problems requires addressing simultaneously the problems of climate change, inadequate funding, institutional reform, environmental protection, energy conservation, safety, equity, and security. The critical transportation issues facing the nation cannot be addressed separately— the issues are interwoven so tightly that remarkable ingenuity and creativity are required to untangle them and make progress. Transportation is so vital to American prosperity and lifestyles that these challenges must be met.

Transportation Research Board – 2009

Business Performance Management

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

The Authority'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 70 percent by the end of 2013

- Output:** The total number of toll transactions
- Output:** The number of *E-ZPass*® toll transactions
- Output:** The number of other electronic transactions
- Output:** Total number of Maryland 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:

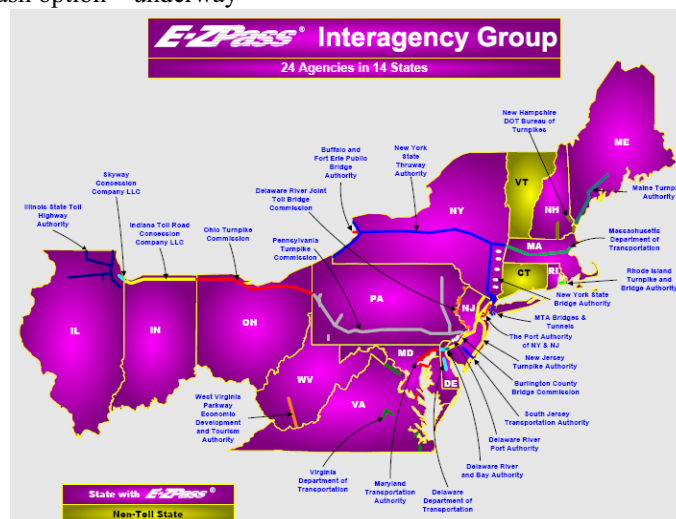
- 1.1.1 Expand retail sales of *E-ZPass* “On-The-Go” through new retail outlets.
- 1.1.2 *E-ZPass* usage will expand with the opening of the InterCounty Connector / MD200.
- 1.1.3 Improve the utility value of *E-ZPass* accounts by expanding its use to include payment and event vehicle entrance fee collection at various facilities.
- 1.1.4 Implement a comprehensive customer satisfaction monitoring program by 2012

Objective 1.2 Maximize throughput of vehicles on Authority facilities to delay or avoid additional major capital expenses and increase capacity by 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.

- Output:** Number of open road tolling lanes on all facilities
- Efficiency:** Average Peak hour vehicle throughput (all facilities)
- Quality:** Travel Time Index (TTI)

Strategies:

- 1.2.1 Perform feasibility study to identify the order of facility conversions to all electronic tolling and open-road tolling with a cash option – underway



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

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

Output: Number of inspection findings addressed by in-house Operations staff

Efficiency: % of Priority 1's addressed

Strategies:

1.5.1 Establish proper processes and requirements to enable a technology solution

1.5.2 Implement a management system for tracking findings, repairs and the over-all condition of all MDTA facilities

1.5.3 Establish baseline facility information as to conditions using objective criteria

1.5.4 Assign 90% of Priority 1's to Construction or Operations within 1 year of submission of final inspection report.

Objective 1.6 Annually, facilitate the on-time performance of Capital Projects through timely internal processes

Efficiency: % of capital projects completed on-time

Strategies:

1.6.1 Continue Ad/NTP Schedule Review meetings

1.6.2 Assemble a team (Engineering, Procurement, Capital Planning, Legal) to evaluate potential efficiencies to improve on-time performance

1.6.3 Evaluate schedules before they are committed in the Capital Program

1.6.4 Establish proper processes and requirements to enable a technology solution

1.6.5 Advertise 100% of capital projects within 1 month of Advertisement date

Objective 1.7 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:

1.7.1 Continue to hold intermodal coordination group meetings

1.7.2 Add a strategy related to the internal teams that have been established to make this happen and the processes in place to ensure coordination among the established teams.



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 the following: Maintain fatal and injury vehicle-crash rates below the National Average; improve traffic-safety and law enforcement effectiveness; reduce workplace accident; continue to reduce work-related injuries and time lost through 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
- Output:** Fatal vehicle collisions on MDTA facilities
- Output:** Fatal vehicle collisions involving heavy trucks on MDTA facilities
- Output:** Vehicle collisions involving injuries on MDTA facilities
- Output:** Vehicle collisions involving injuries and heavy trucks on MDTA 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) on MDTA facilities
- Outcome:** The injury vehicle collision rate (per 100 million vehicle miles) on MDTA facilities
- Outcome:** The annual fatal collision rate (per capita) on MDTA facilities
- Outcome:** The injury vehicle collision rate (per capita) on MDTA facilities

Strategies:

- 2.1.1** Continue expansion of geographic coverage provided by the courtesy patrol program on the JFK Memorial Highway.
- 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, 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: Smooth Operator, Click it or Ticket, Roadcheck, Brake Safety Week, in-house Traffic Safety Initiatives, Checkpoint Strike Force, and assist allied law enforcement agencies with Commercial Vehicle Safety Initiatives.
- 2.1.6** Participate actively in cooperative traffic safety initiatives with State Highway Administration, Motor Vehicle Administration, and Maryland State Police and other Local and County Law Enforcement Agencies.
- 2.1.7** Improve toll plaza operations and safety by improving approach road and plaza canopy signs and signals, and by reducing vehicle speeds approaching toll plaza.
- 2.1.8** Review collision related data monthly to evaluate performance measurement attainment.
- 2.1.9** Continue ongoing coordination with the OEC and Division of Operations to identify deficiencies and needed

Motor vehicle fatalities are one of the most significant public health problems facing the Nation today, accounting for nearly 95 percent of transportation-related fatalities and draining more than \$230 billion from the economy each year. Motor vehicle travel is the primary means of transportation in the U.S. and has the highest fatality and injury rates per capita of all modes.

US DOT - 2010



Draft – Internal Use Only

safety enhancements.

- 2.1.10 Continue ongoing coordination to identify deficiencies and needs MDTA-wide in the areas of traffic barriers, replacement of substandard guardrail end treatments, and signage improvement.
- 2.1.11 Rotate inspection schedules and locations for commercial vehicle inspections, while increasing the thoroughness of inspection to include trace explosive detection at CVSU scale houses, BWITM Airport and the Nice Bridge.
- 2.1.12 MDTA Police Collision Reconstruction Unit continues to analyze collision data to develop strategies for enforcement initiatives in frequent collision areas.

Objective 2.2 Maintain and evaluate annually all bridges in the 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

Output: Number of MDTA bridges with posted restrictions

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 MDTA-wide best practices.

Objective 2.3 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.

Draft – Internal Use Only

- 2.3.3 Gather and analyze accident data to plot trends and develop accident reduction techniques.
- 2.3.4 Continue standard and off-hour safety work place inspections. Continue to evaluate the program's value.
- 2.3.5 Continue to distribute customized Workplace Safety Guidelines.
- 2.3.6 Continue the Driver Improvement Program, monitor vehicular accidents and manage the Accident Review Board.
- 2.3.7 Continue the Authority Safety Challenge and the distribution of the Safety Challenge Newsletter. Promote the Safety Challenge Newsletter's new branded, format look.
- 2.3.8 Maintain monthly safety programs at each facility and promote safety poster usage.
- 2.3.9 Look at safety from a People Based Safety perspective: Seeing - Acting - Coaching - Thinking.
- 2.3.10 Look at safety with the mindset of Eyes on Task, Mind on Task.



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

The Authority'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, recover costs, and continue Public Private Partnerships.

Objective 3.1 Annually maintain a minimum debt service coverage of 2.0

Input: Total Revenue
Efficiency: Debt service coverage ratio

Strategies:

- 3.1.1 The performance measures are relevant and show compliance with the MDTA's Debt Policy and Bond Indenture, and provide data to track revenue trends and the impact of the capital and operating budgets on MDTA's financial position.
- 3.1.2 The MDTA has withstood the recent economic downturn by maintaining sufficient cash reserves and limiting operating budget increases.
- 3.1.3 In Fiscal Year 2009/2010, the MDTA implemented certain cost recovery initiatives in order to maintain a sound financial position.
- 3.1.4 The MDTA has factored into its financial forecast an increase in toll rates starting in FY 2012 so as to maintain its rate covenant compliance and fund the capital program improvements that comprise its Consolidated Transportation Program (CTP).
- 3.1.5 Establish proper processes and requirements to enable a technology solution

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

Outcome: Cash/toll revenue ratio

Strategies:

- 3.2.1 The performance measures are relevant and show compliance with the MDTA's Debt Policy and Bond Indenture, and provide data to track revenue trends and the impact of the capital and operating budgets on MDTA's financial position.
- 3.2.2 The MDTA has withstood the recent economic downturn by maintaining sufficient cash reserves and limiting operating budget increases.
- 3.2.3 In Fiscal Year 2009/2010, the MDTA implemented certain cost recovery initiatives in order to maintain a sound financial position.
- 3.2.4 The MDTA has factored into its financial forecast an increase in toll rates starting in FY 2012 so as to maintain its rate covenant compliance and fund the capital program improvements that comprise its Consolidated Transportation Program (CTP).

Objective 3.3 Annually maintain the minimum legal coverage ratio of 1.0

Outcome: Legal coverage ratio (Rate Covenant)

Strategies:

- 3.3.1 The performance measures are relevant and show compliance with the MDTA's Debt Policy and Bond Indenture, and provide data to track revenue trends and the impact of the capital and operating budgets on MDTA's financial position.
- 3.3.2 The MDTA has withstood the recent economic downturn by maintaining sufficient cash reserves and limiting operating budget increases.
- 3.3.3 In Fiscal Year 2009/2010, the MDTA implemented certain cost recovery initiatives in order to maintain a sound financial position.
- 3.3.4 The MDTA has factored into its financial forecast an increase in toll rates starting in FY 2012 so as to maintain its rate covenant compliance and fund the capital program improvements that comprise its Consolidated Transportation Program (CTP).
- 3.2.5 Establish proper processes and requirements to enable a technology solution

Objective 3.4 Maintain actual to budget ratio between 90% and 100% for operating funds.

Outcome: Budget Ratio

Strategies:

- 3.4.1 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.
- 3.4.2 Careful prioritization of projects in the six-year capital program, including evaluating the ability of the Authority to complete work within projected timeframes.
- 3.4.3 Long-range planning beyond the six-year capital program that forecasts potential program needs as well as financial capabilities.
- 3.4.4 Improve tracking and inventory controls for operating and project expenditures, real property, capital equipment, financial assets.
- 3.4.5 Develop and adopt tolling parameters and an opening toll schedule for the ICC/MD200 that optimizes both revenue and traffic volumes

Objective 3.5 Annually, maintain stable credit ratings that facilitate lower financing costs

Quality: Credit Ratings

Strategies:

- 3.5.1 Facilitate the sale of bonds to cover forecasted expenditures.
- 3.5.2 Develop toll increase strategy for FY 2011.

Objective 3.6 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

Input: Contract Total (Full time equivalent)

Output: Overtime hours

Output: Overtime Dollars

Output: Comp Time days

Output: Sick leave days

Output: Cash/Comp Overtime

Strategies:

3.6.1 Establish proper processes and requirements to enable a technology solution

Objective 3.7 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:

3.7.1 Assemble a team (Finance, OEC, Capital Planning, etc.) to identify deficiencies in the invoice processing system and identify potential improvements.

3.7.2 Establish proper processes and requirements to enable a technology solution.

Goal 3b. 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.

The Authority’s Strategic Plan guides us to focus on the following: Partner to build transportation facilities projects to facilitate economic growth, mobility and travel choices; and Partner to use MDTA’s bonding capacity for revenue-backed infrastructure.

Objective 3.8 Achieve or exceed State established MBE, SBE and SBR Goals for all standard procurement categories

Outcome: % MBE Goal Achieved (for each category)

Outcome: % SBE Goal Achieved

Outcome: % SBR Goal Achieved

Input: Award totals (for each category)

Input: # of waivers requested

Output: # of Waivers granted

Strategies:

3.8.1 Establish proper processes and requirements to enable a technology solution

Objective 3.9 Annually, facilitate the on-budget performance of Capital Projects through efficient internal processes

Output: # of project advertised

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

Strategies:

3.9.1 Establish proper processes and requirements to enable a technology solution

3.9.2 Award all projects within 15% under or 10% over final Engineer’s Estimate.

Goal 4. Customer Service. Improving Performance and Customer Service

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 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: # of complaints to call center
Input: Customer E-mails
Input: Telephone calls
Input: Media Inquires
Output: E-mail alerts
Quality: Overall customer satisfaction
Quality: E-ZPass customer satisfaction
Quality: Freight carrier customer satisfaction

Strategies:

- 4.1.1 MDTA will continue to distribute satisfaction surveys as fiscal and staffing constraints allow.
- 4.1.2 Continue to respond to customer suggestions for improvements, as fiscally possible.
- 4.1.3 Establish proper processes and requirements to enable a technology solution
- 4.1.4 Research appropriate technologies to enable appropriate communication applications beyond e-mail such as Twitter, Facebook, and other Web 2.0 technologies

Objective 4.2 Annually retain 85 percent of employees.

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
Quality: Number of grievances
Quality: Number of Equal Opportunity complaints

Strategies:

- 4.2.1 The 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 new positions within the agency.
- 4.2.2 The Mentorship Leadership Program will be offered every 15 months to better groom employees for future roles in management.

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

The Authority’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 products; reduce the use of consumable office supplies; reduce energy consumption; improve fuel utilization; engage in sustainable design and construction; and incorporate environmental performance goals into project planning.

Objective 5.1 Annually, increase the Authority’s recycling by 5% over the 2008 amount of 8.8%

Efficiency: Recycling percentage**

Strategies:

- 5.1.1 Develop and implement an Authority-wide recycling program using the state-wide recycling contract managed by the Department of General Services.
- 5.1.2 Develop recycling Standard Operating Procedures.
- 5.1.3 Conduct outreach to raise employee’s awareness on the importance of recycling.



Objective 5.2 Annually incorporate two new green products into the Authority’s supply system

Output: Number of new products introduced

Strategies:

- 5.2.1 Contact current vendors to determine their ability to provide ‘green’ products.
- 5.2.2 Coordinate product demonstrations by select vendors at MDTA facilities.
- 5.2.3 Coordinate pilot testing of ‘green’ products at MDTA facilities.
- 5.2.4 Establish cost information on current product usage.
- 5.2.5 Determine those products with the greatest usage for replacement with equivalent green products.



Objective 5.3 Reduce energy consumption per employee by 10% by 2013

Input: Energy expenditures
Input: Total number of employees
Efficiency: Percent change from the base year (fiscal year 2008) in energy consumption by all Authority (State government facilities) (owned and leased)
Efficiency: Energy consumption per employee

Strategies:

- 5.3.1 Institute our Energy Performance Contract (EPC) as outlined by our Energy Service Company (ESCO) Energy Systems Group (ESG). The EPC incorporates energy usage reduction in the areas of building lighting, mechanical controls, building envelope, water devices, and roadway sign lighting upgrades. Renewable energy (solar, geothermal, and photovoltaic) systems will be installed where feasible.
- 5.3.2 Eliminate personal 1500 watt space heater usage.

- 5.3.3 Convert the Fort McHenry Tunnel lighting to LED type.
- 5.3.4 Work with utility providers on peak load management.
- 5.3.5 Educate employees on energy conservation practices.
- 5.3.6 Establish baseline energy usage information
- 5.3.7 Establish proper processes and requirements to enable a technology solution



Objective 5.4 Improve fuel utilization of the MDTA fleet by 15% by 2015

- Input:** # of vehicles
- Input:** Fuel utilization (Diesel, Bio-Diesel, Unleaded, E-10, E-85, CNG)
- Output:** Total vehicle mileage
- Efficiency:** Avg mileage per vehicle
- Efficiency:** Percentage of the MDTA fleet that are hybrid or flex-fueled vehicles
- Efficiency:** Percent of newly purchased (since 2010) light duty vehicles in the MDTA fleet that are hybrid or flex-fueled vehicles

Strategies:

- 5.4.1 Establish baseline fuel utilization.
- 5.4.2 Establish proper processes and requirements to enable a technology solution.

A growing consensus associates global warming with fossil fuel consumption; the transportation sector accounts for roughly 30 percent of all fossil fuel consumption, and the share is rising. Any measure to reduce carbon-based fuel consumption significantly will have to involve the transportation sector.

Transportation Research Board - 2009

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:

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.

**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)



Maryland
Transportation
Authority

2310 Broening Highway
Suite 150
Baltimore, MD 21224
410-537-1000
1-866-713-1596 (toll-free)
410-537-1090 (fax) 410-355-7024 (TTY)
e-mail: mdta@mdtransportationauthority.com
www.mdtransportationauthority.com