

MDTA Strategic Plan

2019
UPDATE



GOVERNOR'S MESSAGE

Our administration is honored to serve the citizens of our great state, and proud of the incredible strides we have made in delivering on our commitment to provide innovative transportation solutions for all of Maryland and exceptional customer service. We have reduced tolls and fees, helping us create an incredible economic resurgence in our state, and putting money back into the pockets of hardworking Marylanders, retirees, and small businesses.

The MDTA's strategic plan will help us continue these important efforts and lay the groundwork for the agency's future direction. This strategic plan will allow the MDTA to be proactive and to prepare accordingly, establish a sense of direction, increase operational efficiency and provide a foundation from which it can grow.

Together, we have put Maryland on a new path. Let's keep moving forward and continuing to change Maryland for the better.

Larry Hogan
Governor



CHAIRMAN'S MESSAGE

In my dual role as Maryland's Transportation Secretary and Maryland Transportation Authority Chairman, I am actively involved in ensuring that Governor Larry Hogan's transportation vision becomes a reality. During the last four decades, the Maryland Transportation Authority (MDTA) has undergone a remarkable transformation from an agency charged with the maintenance, operation and improvement of toll facilities to an agency that has expanded its role in financing new revenue-producing transportation projects, become a leader in public-private transportation partnerships, and delivered major construction projects and initiatives that have taken the agency to new heights.

Our team is working hard to provide innovative and affordable transportation that meets our customers' needs each and every day. We will continue to employ the newest technology, business practices, and community partnerships to help ensure continued success – and challenge our employees to build relationships and think outside of the box to make it happen.

As you will see in this Strategic Plan, Team MDTA has identified a road map with a vision and goals to help guide the agency forward and use its resources to deliver exceptional customer service.

Pete K. Rahn
Chairman



EXECUTIVE DIRECTOR'S MESSAGE

This has been a busy time for Team MDTA! Together, we have started to lay the foundation for what will be an exciting future for the agency and the customers we serve. It is important to remember that the MDTA is self-sufficient and receives no Transportation Trust Fund or General Fund dollars. The MDTA facilities are fully financed, operated, maintained, improved and protected with toll revenues paid by customers using those facilities. This document is the culmination of an initiative that began in October of 2017. We brought together a diverse and motivated cross-section representing all elements of the MDTA workforce to discuss organizational culture; identify key strengths, opportunities, aspirations and results; and create energy for the changes to come. This meeting set the stage for our Strategic Planning Kickoff on January 22, 2018.



This document represents the culmination of our efforts together to create a new vision, purpose statement, and establish values and pillars for MDTA that formed the foundation of this Strategic Plan and the launch of our Smart Strike Teams. MDTA Smart Strike Teams consist of employee groups working together to plan, analyze and DELIVER new projects and capabilities that help to exceed our customers' expectations. They are organized around MDTA's four pillars of future success:

Customer Service and External Communication

- ▶ Ensuring the MDTA's diverse customer base and stakeholders have the information, experience and value they need and expect

Workforce Development

- ▶ Meeting workforce needs by creating training opportunities, enhancing employee development and refining processes to be more efficient and user-friendly

Internal Communications

- ▶ Sharing information vertically and horizontally and providing employees with opportunities to contribute their voices and ideas

Project Delivery

- ▶ Reducing the amount of time needed to take a project from concept to operations by leveraging technology, streamlining processes and improving project-management oversight

As you will see in the following pages, we commit to five goals with corresponding goal elements and strategies that support the pillars. Our new Strategic Plan also serves as a reflection of the reorganization of MDTA's senior management team. In keeping with industry best practices; four senior chief-level positions were established. The consolidation of all efforts under four specific functions increases accountability and empowers every employee to facilitate positive changes by providing more direct and meaningful access to the executive team.

I would like to express my thanks to all the MDTA employees who provided feedback and suggestions in the development of OUR Strategic Plan, which provides a high-level road map for MDTA's path to the future. More-detailed plans, like annual business plans and the Strategic Plan for Connected and Automated Vehicles (CAV Plan), will be instrumental in achieving our vision for the MDTA. It is my hope that, as you read this Strategic Plan, you will gain a better understanding about the direction we are heading as we move the MDTA forward in serving our customers with safe, reliable and convenient transportation solutions now and into the future.

Kevin C. Reigrut
Executive Director

WHO ARE WE?

Financed by toll revenue without relying on State tax dollars, the Maryland Transportation Authority (MDTA) was established in 1971 by the Maryland General Assembly to finance, construct, operate, preserve and improve the State's toll facilities, as well as to finance new revenue-producing transportation projects. The MDTA's eight toll facilities – two turnpikes, two tunnels and four bridges – connect Maryland to life's opportunities.

The MDTA's revenues are separate from the State's General Fund and Transportation Trust Fund and are reinvested into our facilities to operate and maintain them. The MDTA's Trust Agreement, for the benefit of its bondholders, outlines how these funds may be used as the MDTA develops and finances transportation solutions for Maryland's citizens. For more than 45 years, the MDTA has provided Maryland's citizens and visitors with safe, secure, reliable and convenient transportation facilities. We are committed to preserving our vital infrastructure and to quality and excellence in customer service. We rely on our organization's values, traditions and – most importantly – our employees, to achieve these goals.

WHY ARE ROADS TOLLED?

The construction and maintenance of many roads in Maryland have typically been paid for with State and federal taxes. However, while transportation needs have increased, government budgets have decreased. Toll roads offer a way to meet transportation challenges without raising taxes. Only those who use the facilities are charged for their upkeep and maintenance. Roads are tolled for three basic reasons – to pay for a road that can't be built soon enough with available resources, to pay for the continued maintenance and operation of a roadway and to pay for other transportation improvements in the area, such as work on highways, bridges and tunnels, travel plazas or toll facilities. Toll roads offer economic, quality of life and safety benefits that can be delivered years in advance of using other funding methods.



MDTA'S STRATEGIC PLAN

A strategic plan helps leaders and employees determine where to spend time, money and resources. It establishes priorities across the organization, and it helps select and rank projects and investments that need to be made. A strategic plan provides the MDTA with a roadmap for the future and helps everyone move the MDTA in the same direction.

The Strategic Plan puts into writing what the MDTA stands for, what is important and what the MDTA is doing to be successful. It is dynamic and will be reviewed as goals are achieved to maintain a forward focus.

For more than four decades, the MDTA has provided Maryland's citizens and visitors safe and convenient transportation facilities. Since 1971, the MDTA has been responsible for constructing, managing, operating and improving the State's toll facilities. As a non-budgeted agency, the MDTA relies solely on revenues generated from its transportation facilities to cover financing, construction, operating, maintenance and law-enforcement costs.

For many years, the MDTA has seen itself, first and foremost, as a toll agency. Tolls are the financial means that support the MDTA's operations and services provided to its customers. However, the MDTA understands that its core mission goes beyond collecting funds. Today, the MDTA strives to provide its customers with an improved quality of life and to make the added expense of a toll well worth the money spent. The MDTA of tomorrow is going to be different from the MDTA of today, and this Strategic Plan outlines how that change will occur.



MAJOR INITIATIVES

On the horizon are four major initiatives for which the MDTA must prepare. These initiatives greatly influence how the MDTA will operate in the future and are generating today's need to rethink how the MDTA does business. These initiatives create a need for the MDTA to change.

Transform toll collection through Third Generation (3G) technology

- ▶ 3G will expand and modernize how customers interact with the MDTA, increase the MDTA's ability to participate in nationwide toll system interoperability and reciprocity initiatives and provide increased accuracy of automated assignments of toll classifications and rates through the application of profile-based technology.

An expanded portfolio of facilities to alleviate congestion

- ▶ In addition to its current responsibilities, the MDTA will need to plan, construct and operate an extension of the I-95 Express Toll Lanes (ETL), a new Governor Harry W. Nice Memorial/Senator Thomas "Mac" Middleton Bridge, potentially a new Chesapeake Bay crossing and ETL on the Baltimore-Washington Parkway.

Transition to all-electronic tolling (AET) at all MDTA facilities


- ▶ The transition to AET will have impacts to the traveling public, to MDTA employees and resources and to MDTA processes and policies related to revenue collection and toll rates.

Forward-looking accommodation of Connected and Automated Vehicles (CAV)

- ▶ In partnership with manufacturers and other industry partners, the MDTA will support the development of CAV policy and infrastructure, so that owners of CAVs can take full advantage of their vehicles' features when traveling on MDTA facilities.

MDTA'S GUIDING PRINCIPLES

The MDTA's activities, actions and culture are driven by its Mission, Vision, Purpose, Values and Pillars. These guiding principles form the foundation of the Strategic Plan.

 <p>MDTA MARYLAND DEPARTMENT OF TRANSPORTATION</p>	<p>MISSION STATEMENT "The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities."</p>
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MDTA VISION

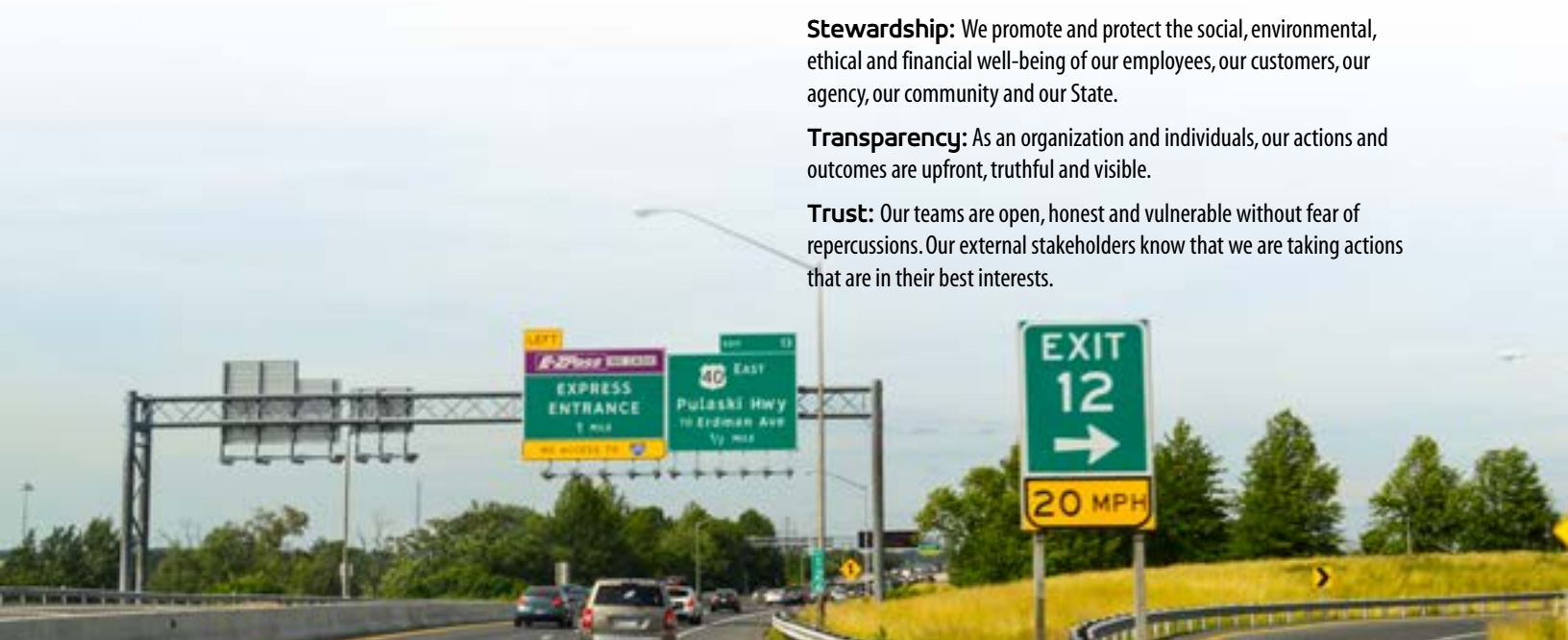
The MDTA will improve the quality of life and create time for the customers we serve by revolutionizing customer service, delivering premium transportation alternatives and providing a safer, faster and more reliable driving experience.

MDTA PURPOSE

- M**aximizing Safety and Reliability
- D**elivering Excellent Customer Service
- T**ransforming the Workforce of Tomorrow
- A**dvancing the Future of Transportation

MDTA VALUES

- Accountability:** Team members and individuals hold each other responsible for the commitments they have made.
- Communication:** We encourage healthy discussion built on shared information and knowledge throughout the organization. We clearly, effectively and deliberately share information with and receive feedback from stakeholders.
- Employee Empowerment:** We encourage employees to take initiative to accomplish outcomes using the strategies they determine are best. We provide opportunities to all employees.
- Innovation:** We are a national leader in applying state-of-the-art technology to revolutionize transportation operations and enhance customer service.
- Safety:** We are a provider and partner of safe, reliable and resilient transportation services to our employees, customers and community.
- Stewardship:** We promote and protect the social, environmental, ethical and financial well-being of our employees, our customers, our agency, our community and our State.
- Transparency:** As an organization and individuals, our actions and outcomes are upfront, truthful and visible.
- Trust:** Our teams are open, honest and vulnerable without fear of repercussions. Our external stakeholders know that we are taking actions that are in their best interests.



MDTA PILLARS

Customer Service and External Communication

- ▶ Ensuring the MDTA's diverse customer base and stakeholders have the information, experience and value they need and expect

Workforce Development

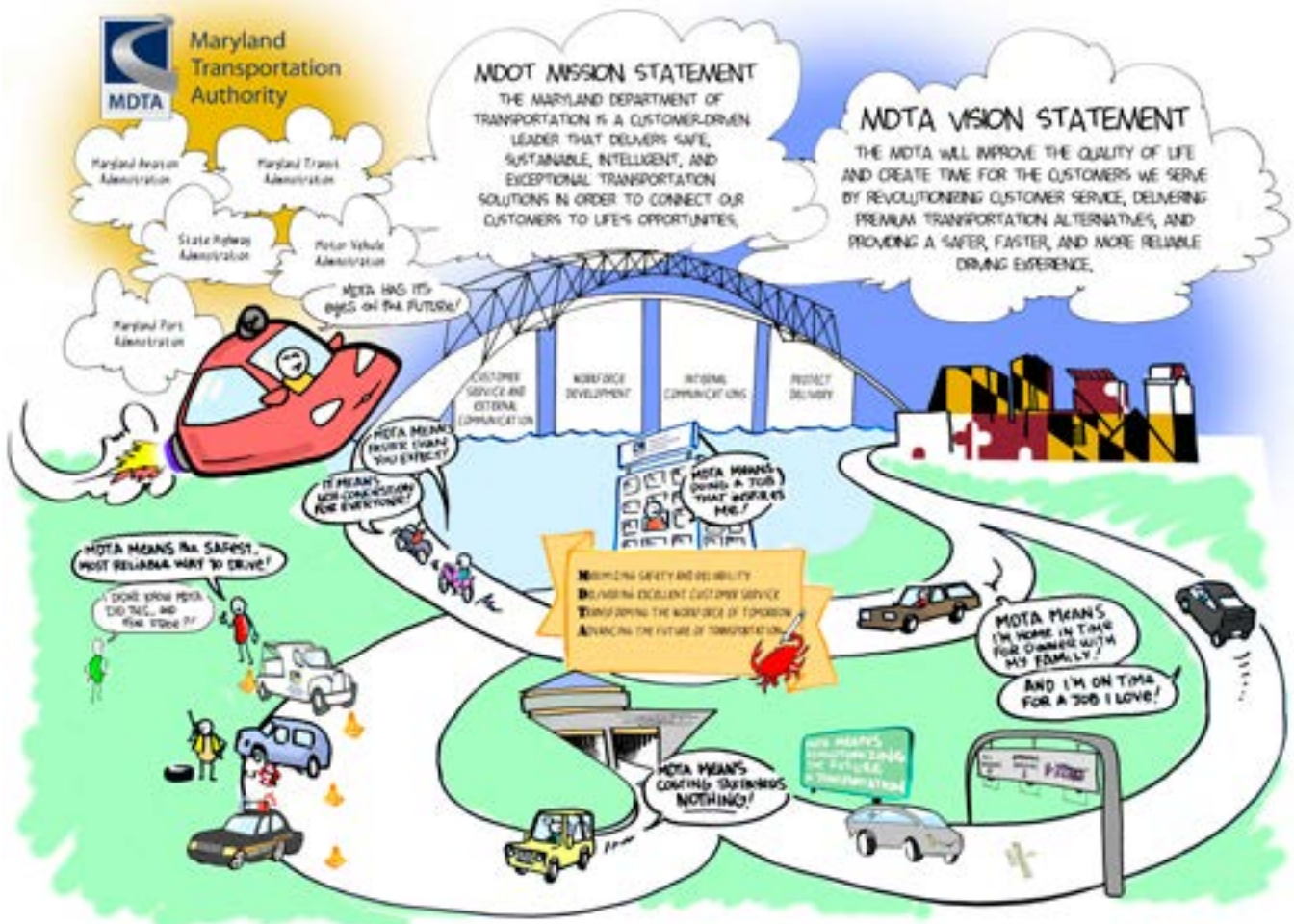
- ▶ Meeting workforce needs by creating training opportunities, enhancing employee development and refining processes to be more efficient and user-friendly

Internal Communications

- ▶ Sharing information vertically and horizontally and providing employees with opportunities to contribute their voices and ideas

Project Delivery

- ▶ Reducing the amount of time needed to take a project from concept to operations by leveraging technology, streamlining processes and improving project management oversight



MDTA'S FACILITIES

MDTA's toll facilities provide vital links in Maryland's transportation network. Covering more than 100 road miles of major highways, MDTA's tolling system consists of two turnpikes, including Maryland's first all-electronic toll facility (the Intercounty Connector (ICC)/MD 200) and the I-95 Express Toll Lanes (ETL); two tunnels and four bridges. These facilities provide customers with travel options and help keep traffic moving in Maryland. The MDTA Police provide law-enforcement services on MDTA facilities and at BWI Thurgood Marshall Airport and the Port of Baltimore.

CENTRAL REGION

Baltimore Harbor Tunnel (I-895)

- ▶ Crosses under the Patapsco River and provides key connections for major north/south highways and many arterial routes in Baltimore City's industrial sections

Fort McHenry Tunnel (I-95)

- ▶ Crossing under the Patapsco River south of Fort McHenry and connecting the Locust Point and Canton areas of Baltimore, the tunnel is a vital link in I-95, the East Coast's most important interstate route

Francis Scott Key Bridge (I-695)

- ▶ Spans the Patapsco River and serves as the outermost of the three toll crossings of Baltimore Harbor; the bridge and approaches provide the final links in Interstate 695 (the Baltimore Beltway)

SOUTHERN REGION

William Preston Lane Jr. Memorial (Bay) Bridge (US 50/301)

- ▶ Crosses the Chesapeake Bay along US 50/301. Its dual spans provide a direct connection between Maryland's Eastern Shore and the metropolitan areas of Baltimore, Maryland and Washington, D.C.

Governor Harry W. Nice Memorial/Senator Thomas "Mac" Middleton Bridge (US 301)

- ▶ Spans the Potomac River providing a key link between Newburg, Maryland and Dahlgren, Virginia

Intercounty Connector (ICC)/MD 200

- ▶ Maryland's first all-electronic toll facility connects I-370 in Montgomery County and US 1 in Prince George's County, delivering dependable travel times with a relatively congestion-free highway

NORTHERN REGION

Thomas J. Hatem Memorial Bridge (US 40)

- ▶ Spans the Susquehanna River between Havre de Grace (Harford County) and Perryville (Cecil County) and is the oldest of the eight toll facilities

John F. Kennedy Memorial Highway (I-95)

- ▶ Designated Interstate 95 as part of the national highway interstate system, this 50-mile section runs from the northern Baltimore City line to the Delaware state line

I-95 Express Toll Lanes (ETL)

- ▶ Provides eight miles of additional travel lanes on I-95 between Baltimore City and White Marsh, Maryland

TRAVEL PLAZAS

Maryland House Travel Plaza

- ▶ I-95 at mile marker 82 between Exit 80 (MD 543) and Exit 85 (MD 22) in Harford County, Maryland

Chesapeake House Travel Plaza

- ▶ I-95 at mile marker 97 between Exit 93 (MD 222) and Exit 100 (MD 272) in Cecil County, Maryland



TOLL FACILITIES

Thomas J. Hatem
Memorial Bridge ①
(US 40)

John F. Kennedy
Memorial Highway ②
(I-95)

Fort McHenry Tunnel ③
(I-95, I-395)

Baltimore Harbor Tunnel ④
(I-895)

Francis Scott Key Bridge ⑤
(I-695)

Intercounty Connector
(ICC)/MD 200 ⑥

William Preston Lane Jr.
Memorial (Bay) Bridge ⑦
(US 50/301)

Governor Harry W. Nice Memorial/
Senator Thomas "Mac" Middleton Bridge ⑧
(US 301)

MDTA'S STRATEGIC GOALS

As the MDTA positions itself for the future, it has identified five goals that will help it successfully respond to the upcoming initiatives and achieve its mission, vision and purpose, while remaining true to its values and pillars.

Advance the Future of Transportation



The MDTA is poised to become a leader in shaping and enhancing Maryland's transportation network by supporting the delivery of environmentally-responsible innovative solutions and projects – big and small – in less time.

Provide Exceptional Customer Service



The MDTA will develop a reputation among its customers by being an honest and transparent agency.

Maximize Safety and Reliability



The MDTA's most critical responsibility is providing safe and reliable movement of people and goods while ensuring the safety of its employees and contractors. The MDTA will continue to do this by reducing crashes, identifying criminal activities and preparing for natural and man-made hazards.

Maintain A Strong Financial Position



The MDTA will operate efficiently so that the revenue collected through tolls provides the maximum amount of services and benefits. It will maintain its strong credit rating to ensure that borrowing costs are as low as possible.

Create Tomorrow's Workforce Today



The MDTA will become an agency composed of individuals and teams who develop innovative solutions, are empowered to make continuous improvements and strive to provide internal and external customers with exceptional service.

Each goal has several elements and associated actions. Achievement of the goals will depend upon accomplishing actions across the goal elements. Because there are some actions – such as those related to safety and incident clearance – that impact numerous goals, the actions are shown in several places. This highlights their importance across the MDTA.

The chart that follows summarizes the goals and their elements. Subsequent pages describe the goals and associated actions in more detail.



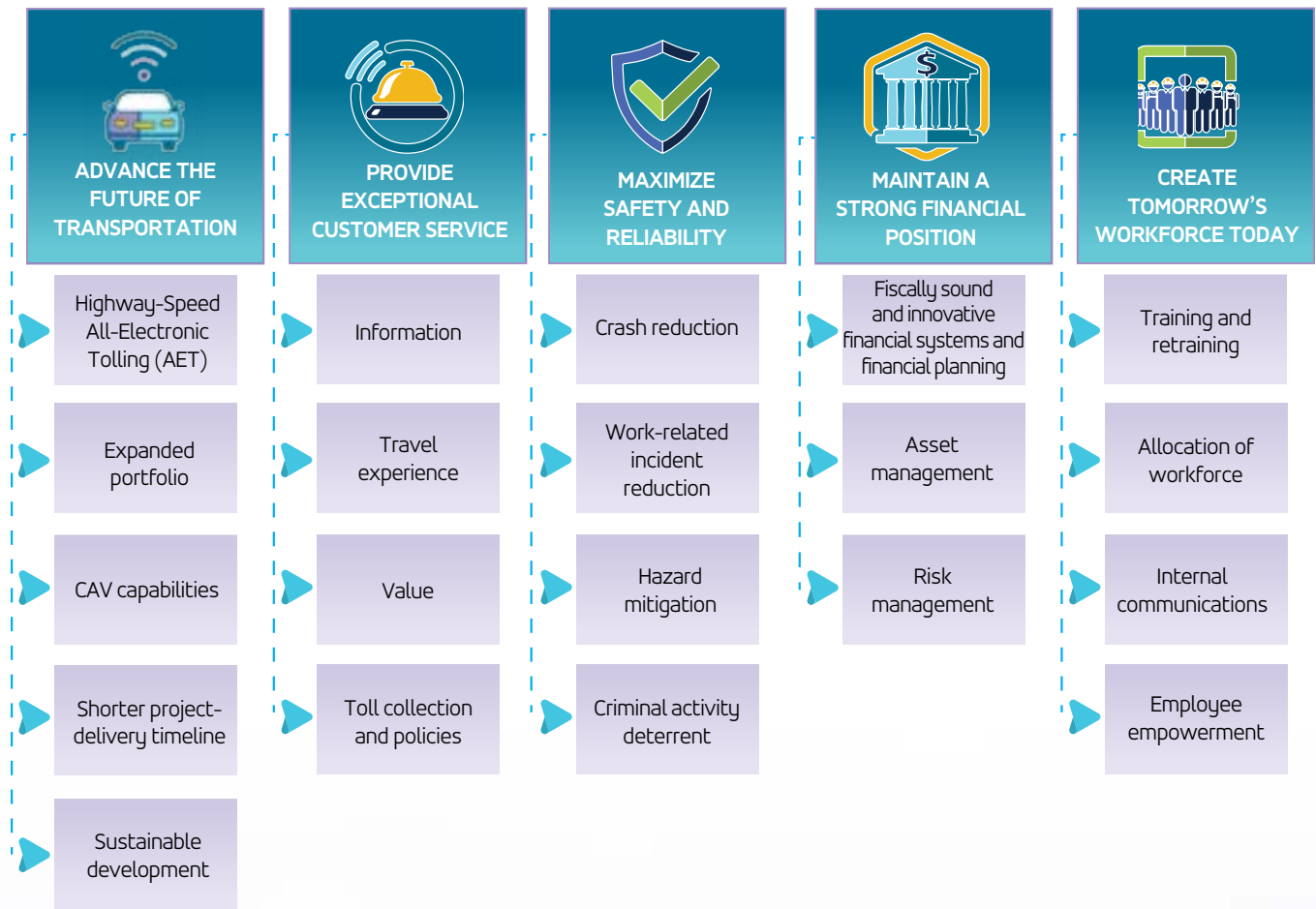
IMPLEMENTING GOALS AND ACTIONS

The Strategic Plan describes the overarching, five-year plan for the MDTA. Annually updated business plans provide the details on how the Strategic Plan actions will be implemented. The annual performance report outlines the previous year's accomplishments and provides direction on the next cycle of business plan development.

In addition to the Strategic Plan, business plan and performance report, the MDTA has a number of planning efforts and organizational changes

underway that support the goals described in the Strategic Plan. They include the Strategic Plan for Connected and Automated Vehicles (CAV Plan); Information Technology System (ITS) Deployment Plan; Workforce Utilization Study (WUS) and PULSE (Partnership, Understanding, Listening, Support and Expectations), the MDTA's employee appraisal program.

MDTA GOALS AND GOAL ELEMENTS





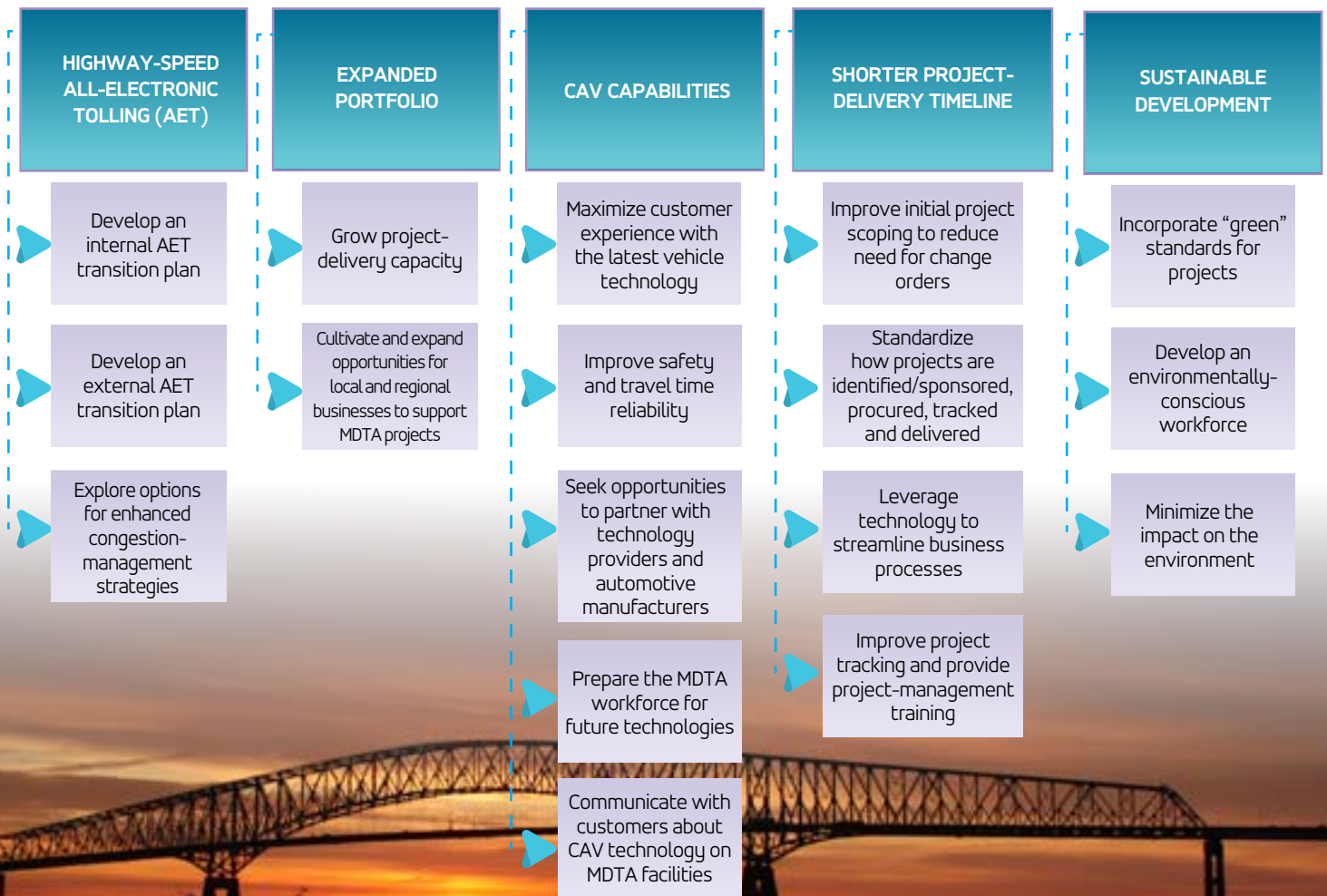
GOAL: ADVANCE THE FUTURE OF TRANSPORTATION

The MDTA is poised to become a leader in shaping and enhancing Maryland’s transportation network by supporting the delivery of innovative solutions and projects – big and small – in less time.

These opportunities will occur in several areas:

- ▶ Implementing all-electronic tolling (AET) at all MDTA facilities and making associated changes to revenue-collection schemes
- ▶ Expanding the MDTA’s portfolio of facilities to include an extended I-95 Express Toll Lanes (ETL), a new Nice/Middleton Bridge, potentially a new Chesapeake Bay crossing and ETL on the Baltimore-Washington Parkway
- ▶ Ensuring MDTA’s readiness as an organization so that owners of Connected and Automated Vehicles (CAVs) can take full advantage of their vehicles’ features when traveling on MDTA facilities
- ▶ Developing internal processes to deliver projects in less time

ADVANCE THE FUTURE OF TRANSPORTATION





GOAL: PROVIDE EXCEPTIONAL CUSTOMER SERVICE

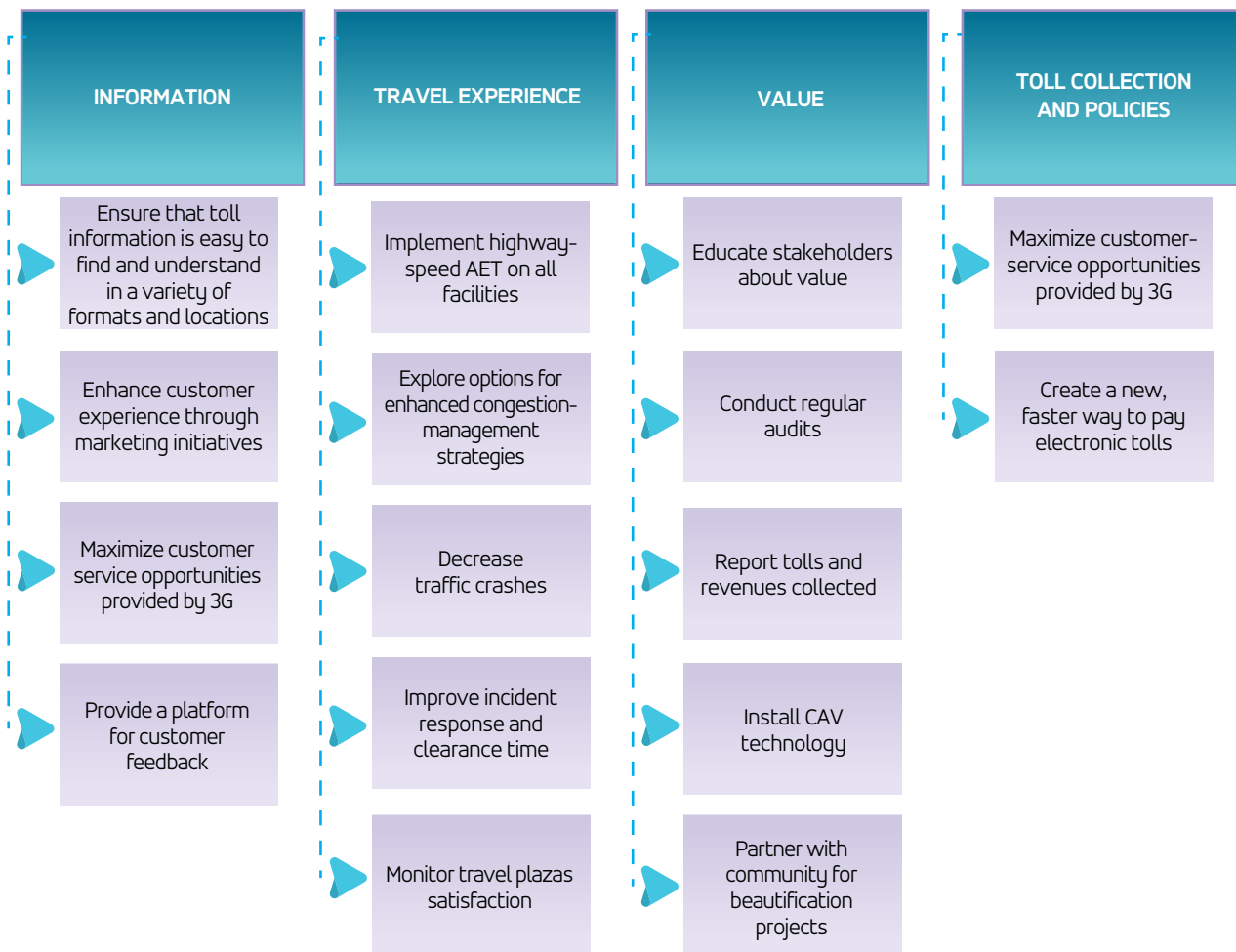
The MDTA will develop a reputation among its customers by being an honest and transparent agency.

The MDTA has many different stakeholder groups, each of which receives and requires different types of customer service interactions. First, there are customers – users of MDTA’s roads and services. This group includes in-state and out-of-state drivers who use MDTA facilities, BWI Thurgood Marshall Airport passengers and Port of Baltimore users protected by the MDTA Police. Some, but not all, customers pay for the services. There are also external stakeholders – people who benefit from or have an interest in the success of the MDTA. This group includes vendors, investors, residents and businesses near or dependent on MDTA facilities.

Exceptional customer service at the MDTA has a variety of components or touchpoints where the MDTA has customer interaction. They are in the areas of information, travel experience, value and toll collection.



PROVIDE EXCEPTIONAL CUSTOMER SERVICE





GOAL: MAXIMIZE SAFETY AND RELIABILITY

The MDTA's most-critical responsibility is providing safe and reliable movement of people and goods and ensuring the safety of its employees and contractors. The MDTA will continue to do this by reducing crashes, identifying criminal activities and preparing for natural and man-made hazards.

There are many ways the MDTA will address this goal. It means preventing vehicle crashes by enforcing motor-vehicle laws and designing and constructing facilities to minimize the risk of crashes. It includes training employees and contractors – especially those in safety-sensitive positions – about how to perform their jobs in the safest manner possible. It involves clearing incidents (crashes and breakdowns) quickly so that initial incidents do not lead to secondary incidents. It also includes planning for and responding to changing conditions and hazards whether environmental or man-made and protecting customers from criminal activities at MDTA facilities, BWI Thurgood Marshall Airport and the Port of Baltimore.



MAXIMIZE SAFETY AND RELIABILITY



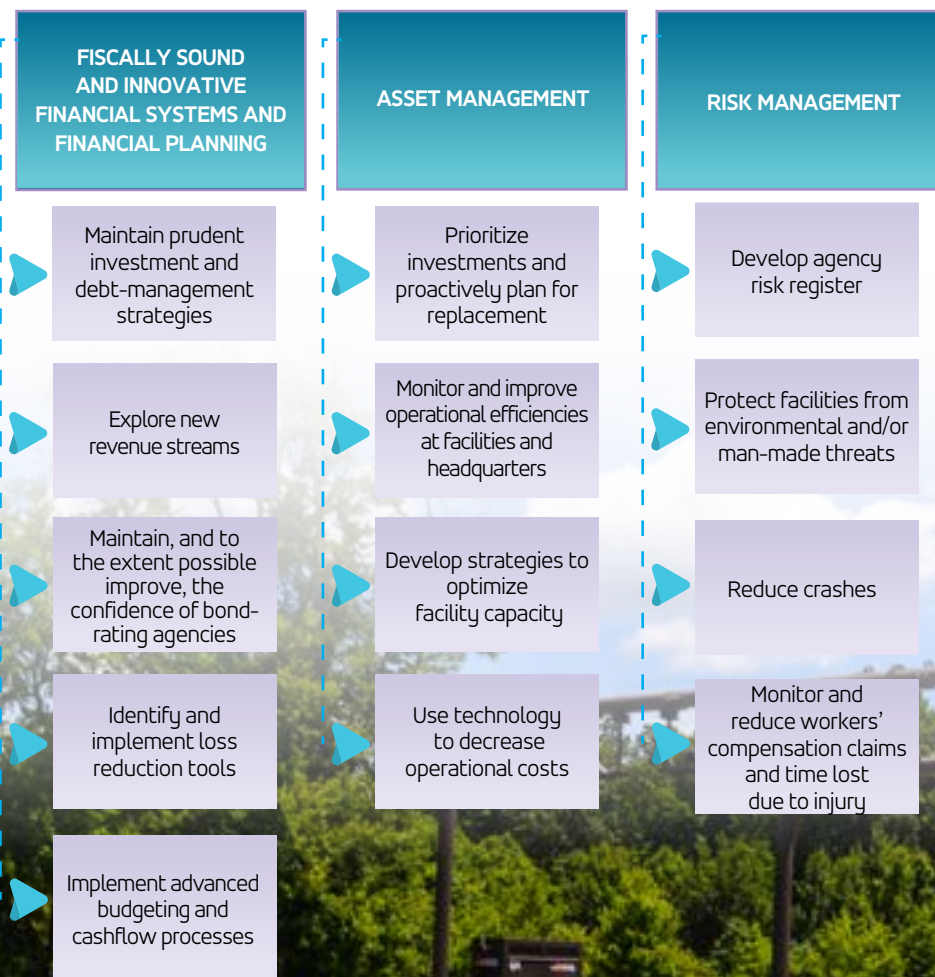


GOAL: MAINTAIN A STRONG FINANCIAL POSITION

The MDTA will operate efficiently so that the revenue collected through tolls provides the maximum amount of services and benefits. It will maintain its strong credit rating to ensure that borrowing costs are as low as possible.

The MDTA's costs are covered by the tolls it collects, and it is important for the MDTA to operate efficiently while continuing to provide customers with exceptional customer service. Operational efficiency – a key component of maintaining and strengthening the MDTA's financial position – encompasses many areas including fiscal management, asset management, risk management, facility maintenance, incident clearance, travel-time reliability, loss prevention and customer and employee safety. Each of these areas have implications for the MDTA's financial position.

MAINTAIN A STRONG FINANCIAL POSITION





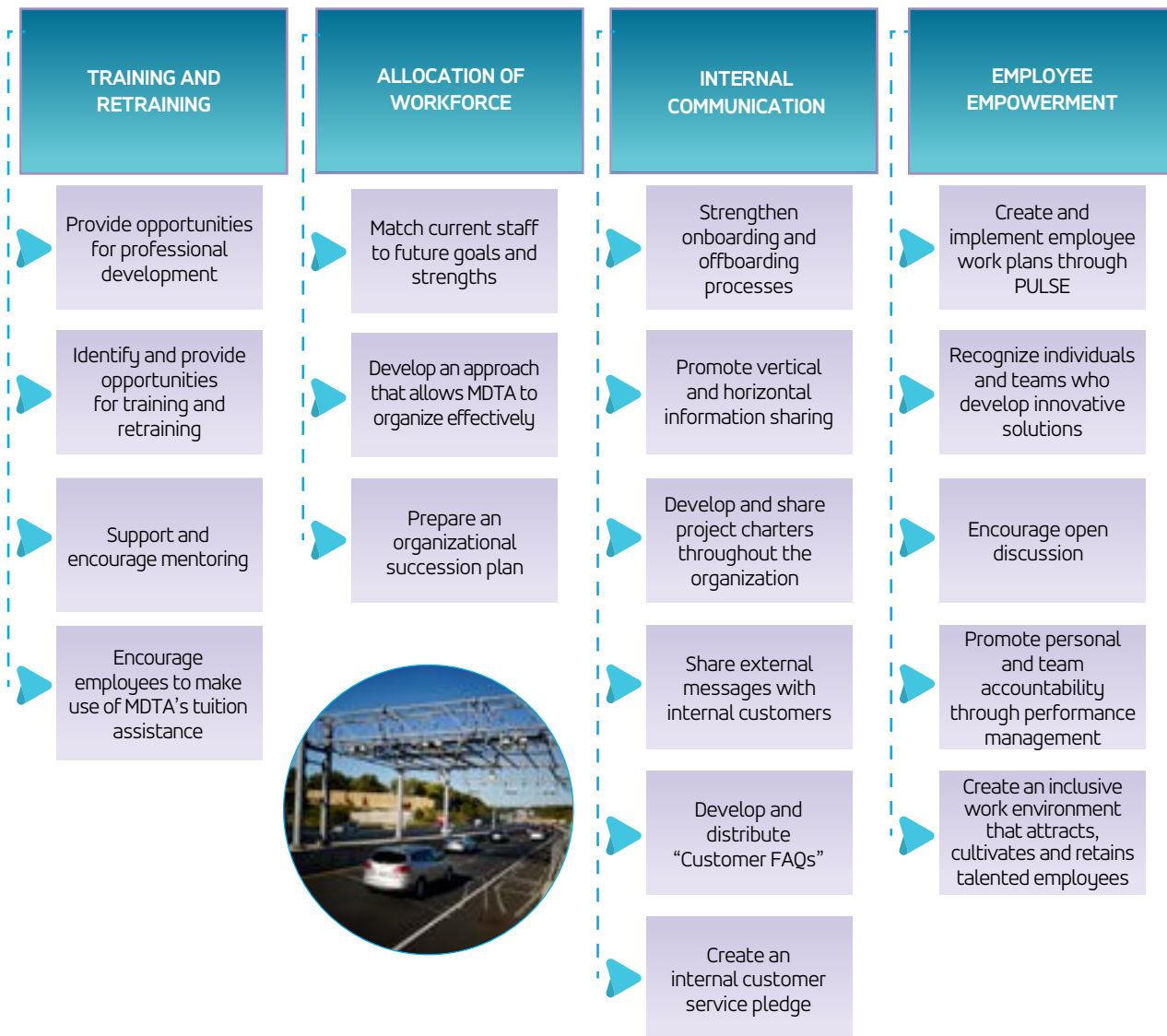
GOAL: CREATE TOMORROW'S WORKFORCE TODAY

The MDTA will become an agency composed of individuals and teams who develop innovative solutions, are empowered to make continuous improvements and strive to provide internal and external customers with exceptional service.

The MDTA's employees must be prepared for the future. The work necessary to move the agency forward will require different skill sets than those required to accomplish the MDTA's current activities. It may even require a reallocation of personnel from one office or division of the agency to another. Creating an organization that shares information horizontally and vertically and fosters healthy discussion is a key outcome of this goal, as is striving to become an agency comprised of individuals and teams who develop innovative solutions and are empowered to make continuous improvements.



CREATE TOMORROW'S WORKFORCE TODAY



ENVIRONMENTAL POLICY STATEMENT

The MDTA is committed to sustainable development, environmental compliance, stewardship, continuous improvement in environmental performance and effective interaction with its employees, other government agencies and the community. The MDTA reinforces practices that are essential to its overall operations through sound environmental practices.

- ▶ Management Commitment
- ▶ Workforce Commitment
- ▶ Compliance
- ▶ Planning
- ▶ Stewardship
- ▶ Communication
- ▶ Continuous Improvement



AERIAL VIEW OF I-95 MARYLAND HOUSE TRAVEL PLAZA



LARRY HOGAN
Governor



BOYD K. RUTHERFORD
Lt. Governor

PETE K. RAHN
Chairman

MEMBERS:

- Katherine Bays Armstrong
 - Peter J. Basso
 - Dontae Carroll
 - William H. Cox, Jr.
 - William C. Ensor III
 - W. Lee Gaines, Jr.
 - Mario J. Gangemi, P.E.
 - John von Paris
-

KEVIN C. REGRUT
Executive Director



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