Maryland Department of Transportation

MDOT OVERVIEW

FY 2016 Budget Allowance

Transportation System Performance Highlights for 2015

MDOT's performance is summarized below by the goals set in the current Maryland Transportation Plan – Quality of Service, Safety & Security, System Preservation & Performance, Environmental Stewardship and Community Vitality.

QUALITY OF SERVICE

Marylanders look for quality in Maryland's transportation system and services – this means the system and services must be well connected, reliable, comfortable and convenient. Excellent customer service is also important to Marylanders interacting with the technology and employees that support transportation services, such as MVA licensing and registration, MTA transit operators and the responders of the SHA Coordinated Highways Action Response Team (CHART).

Programs and projects selected for inclusion in the FY 2015–FY 2020 CTP are considered for their effectiveness in enhancing the condition and operation of the transportation system. To help prioritize where to make investments to improve transit services, MTA updated the Transit Modernization Program and launched the first phase of the Bus Network Improvement Program (BNIP). These programs examined Maryland's transit services, including Local Bus, Light Rail, Baltimore Metro Subway, MARC Train and Commuter Bus, and made recommendations to improve the overall quality and connectivity of transit services. MDOT also outlined efforts to enhance travel options for cyclists and pedestrians, both on-road and off-road, through updating the Maryland Twenty- Year Bicycle and Pedestrian Master Plan.

Roadway construction and maintenance are key components of travel reliability and customer satisfaction. More than $800 million in roadway projects and services were underway in 2014, including roadway widening, interchange improvements, bridge replacements, new construction, access improvements and others. All of these investments are helping to connect more people to job opportunities, reduce
congestion, move goods and support Maryland's growing economy.

Excellent customer service at MDOT's modal agencies continues to be critical to quality of service. The MVA offers an ever-increasing number of online services to reduce in-person visits and wait times at branch offices and MAA has launched a bicycle sharing service, a new and unique amenity available to travelers and customers at BWI Marshall.

- **Key Initiatives**:

  MDOT: Dedicated more than $30 million for roadway improvements to reduce traffic and enhance the operation of the transportation system around Fort Meade to accommodate the continued growth at Fort Meade as a result of the Base Realignment

and Closure (BRAC) program.

MAA: To meet needs of additional international service at BWI Marshall, MAA is constructing a secure connector between Concourse D and Concourse E, creating a new security checkpoint to serve domestic and international travelers, and configuring airline gates to support additional international flights.

MPA: Won the President's "E Star" Award for the third time, which recognized MPA for having a marked increase in exports over the past few years through the Port of Baltimore's public marine terminals. The Port will continue to invest in technology to reduce waiting times, improve processing efficiency, and maintain security for trucks.

MTA: Launched first phase of the BNIP, to identify and recommend improvements to Local Bus, quick bus and express bus services. One of the primary goals of BNIP is to improve service quality by reducing overcrowding, improving on time performance and travel speed, and decreasing passenger trip times.

MDTA: Opened the new $26 million Chesapeake House Travel Plaza six weeks ahead of schedule to better serve the growing number of travelers along 1-95 in Cecil County. The one stop shop includes fuel, food concessions, modern restroom facilities and equipment, a convenience store, free Wi-Fi, additional bus parking, a welcome center, and a kids' corner.

MVA: Expanded a number of online services to enhance customer service and limit the inconvenience of in-person trips to branch offices. Online services now enable customers to complete driver's license and identification card renewal, request duplicate driver's licenses, complete a change of request or license correction and access a number of other services.

SHA: Continue to enhance traveler information services through the Maryland 511 traveler information service (which as of January 2014 provides information regarding emergency truck parking locations during winter storms), the CHART website and the annual e-Road Ready brochure. The brochure tells motorists where work zones are throughout the state to help them avoid congestion and delays.

Transportation System Performance Highlights for 2015

SAFETY & SECURITY

The safety and security of Maryland's multimodal transportation system is of critical importance to MDOT and to all users of the system. Federal, State and local partners have been implementing aggressive initiatives outlined in the 2011-2015 Strategic Highway Safety Plan (SHSP), such as the Toward Zero Deaths campaign, and the results are starting to show. In 2013, the number of traffic fatalities on Maryland roadways were the lowest in more than five decades, dropping to 466. Contributing to this decrease is SPIDRE (State Police Impaired Driving Effort), an elite team of State troopers that are focused on reducing the number of alcohol- related crashes. MDOT and its modal agencies have police forces to protect the safety and security of system users and goods.

The General Assembly has shown its support for safety, passing three critical pieces of legislation. A new seat belt law requires all seated positions in a vehicle to use a seat belt. It is now a primary offense to talk on handheld cell phones while driving, and the penalties for texting while driving increased. The direct benefits of the legislation are already being seen as more than 92% of drivers and front seat passengers in Maryland are wearing their seat belts, an increase from the 90.7% in 2013.

Maryland's road campaigns and rider skills trainings have reduced motorcycle- involved traffic fatalities in Maryland to the lowest level in a decade, declining from 77 fatalities statewide in 2012 to 62 in 2013. Bicycle and pedestrian safety is a key component of Maryland's Twenty-Year Bicycle and Pedestrian Master Plan. Several transportation investments focused on safety are programmed in the FY 2015–FY 2020 CTP, and many are currently underway. One such project is on a 14-mile stretch of US 50 in Queen Anne's and Talbot counties, which includes resurfacing and nearly $21.4 million in safety improvements. US1 (Baltimore Avenue) in College Park is also receiving a series of safety improvements to enhance pedestrian safety around the University of Maryland.

Goods movement and the safety of travelers require a focus on security at the Port of Baltimore and BWI Marshall, and along Maryland highways and rail networks. For the sixth consecutive year, the Port of Baltimore has received an excellent security assessment from the United States Coast Guard review. The Port has taken steps to renovate facilities while also establishing more effective security risk mitigation strategies. BWI Marshall is employing its Runway Safety Areas (RSA) program to meet existing and new Federal Aviation Administration standards. In 2014, BWI Marshall and the Port of Baltimore were both selected as winners by Government Security News in the magazine's 2014 Airport/Seaport/ Border Security Awards Program.

Transportation System Performance Highlights for 2015

- **Key Initiatives:**

MDOT: Implement the Maryland Twenty-Year Bicycle and Pedestrian Master Plan, which includes a goal to reduce bicycle and pedestrian fatalities in the state. The main objectives outlined in the Plan to achieve fatality reductions include improving education of the public and professionals regarding bicycle and pedestrian safety; analyzing bicycle and pedestrian crashes to identify effective countermeasures; and ensuring transportation facilities are maintained to provide users with safe access.

MAA: Continue work at BWI Marshall on a comprehensive, multi-year series of airfield pavement reconstruction projects and Runway Safety Area (RSA) improvements. In the Summer/Fall of 2014, Runway 15R/33L was shut down for a complete rehabilitation.

MPA: Support initiatives to enhance security, including a remote-controlled submersible vehicle that secures the Port's public marine terminals and also has the ability to detect Improvised Explosive Devices on ships. The Port of Baltimore was selected by Government Security News as the winner of the magazine's 2014 Seaport/Border Security Awards Program for "Most Notable Seaport Security Program" (Port Initiative).

MTA: Transit system police force participated in several initiatives to increase awareness of system safety and security including events at Patapsco Light Rail and Rogers Avenue Baltimore Metro stations to celebrate the Annual National Night Out, a year-long campaign designed to heighten crime prevention awareness; and promotion of MTA's "Respect Your Ride" and "See Something…Say Something" campaigns.

MDTA: Continue to implement a security plan at bridges and tunnels within the state to deter, detect and defend against any criminal and/or terrorist attacks. Use the approved funding for the initial design and right-of-way funding to replace the Governor Harry W. Nice Memorial Bridge (US 301). The new four-lane bridge will be wider, safer and more pedestrian- friendly, including a two-way bicycle/pedestrian path on the bridge.

MVA: In partnership with the Anne Arundel County Police Department, launched "BikeSafe Maryland," an educational campaign encouraging driver and motorcycle riders to share the road, obey the speed limits, follow the rules of the road, and avoid distractions. MVA will also continue to operate the fully automated ignition interlock system, keeping drunk drivers off the road in Maryland. At the end of FY 2014, there are 11,290 participants in the ignition interlock program.

SHA: Continue to focus on pedestrian safety. Implemented safety improvements to enhance pedestrian safety along US 1 (Baltimore Avenue) in College Park. As part of the effort, the speed limit in part of the corridor was lowered, treatments were installed to help eliminate mid-block pedestrian crossings and a new pedestrian cross signal was installed at US 1 and Hartwick Road.

SYSTEM PRESERVATION

MDOT and its modal agencies place high priority on the preservation of the statewide multimodal transportation system. The FY 2015–FY 2020 CTP reflects significant investments in the bridge program, road and runway resurfacing, rail car overhauls and replacements, bus replacements, general facility rehabilitation, replacement and upkeep. In FY 2014 alone, MDOT and its modal agencies completed 18 major preservation projects, as well as the rehabilitation and resurfacing of 37 highway segments, the rehabilitation or replacement of 14 bridges, and 123 other rehabilitation projects for various aviation, railroad, port, transit, motor vehicles, or other facilities statewide. Several of the modal agencies continue to use asset management plans to carefully identify and prioritize their preservation and maintenance expenses.

Bridges are the connectors between our communities, economic centers and transportation hubs. Bridge condition and preservation are key to keeping Maryland's transportation system running safely and efficiently. Each year, SHA has continued to make significant progress in reducing the number of bridges defined as "structurally deficient," meaning they are safe for travel, but need to be programmed for repairs or replacement. Since 2007, SHA has repaired or rehabilitated 152 State-owned bridges that had been classified as structurally deficient. By April 2014, SHA reduced the total number of State- owned structurally deficient bridges to 81 (out of 2,570 bridges statewide), the lowest in nearly a generation. MDTA also has an active bridge maintenance program, and has only one structurally deficient bridge at the close of FY 2014

In addition to roadway preservation, Maryland strongly supports improving state of good repair and preservation of the State's transit system, airports and ports. The FY 2015–FY 2020 CTP includes a total of $303 million (roughly $50 million each year through 2020) for the Maryland share of Washington Metropolitan Area Transit Administration (WMATA) state of good repair and preservation program. In addition to scheduled system preservation projects, the modal agencies have programmed funds in the FY 2015–FY 2020 CTP for minor preservation projects, with MDOT programming $131.6 million, MVA $102.1 million, MAA $224.9 million, MPA $227.6 million, MTA $285.0 million and SHA $4.7 billion.

Transportation System Performance Highlights for 2015

MDOT and its modal agencies remain committed to working together to preserve and maintain the investments already made in the State's transportation system, so it will provide safe, efficient and enjoyable transportation options for Maryland residents for generations to come.

- **Key Initiatives:**

MDOT: Continue to fund system preservation needs in the FY 2015– FY 2020 CTP at $5.6 billion through FY 2020.

MAA: Invest in runway, terminal and passenger facility maintenance at BWI Marshall and other airports around the state. MAA is currently in the midst of a multi-year series of airfield pavement reconstruction projects and Runway Safety Area (RSA) improvements, focusing on Runway 15R-33L, one of BWI Marshall's primary commercial runways.

MPA: Continue to renovate port facilities at Dundalk Berth 4, manage an effective dredging program to maintain and improve shipping channels to the Port, and work towards acquiring additional property at Coke Point for another Dredged Material Containment Facility (DMCF).

MDTA: Support preservation of all MDTA facilities and expand the current system preservation program to include preventative maintenance activities, for example, the resurfacing of the I-95 John Kennedy Memorial Highway, estimated at $19.2 million. Other critical highway links slated for preservation efforts include the Hatem Bridge, the Bay Bridge rewrapping and dehumidification project, the Baltimore Harbor Tunnel, Kennedy Highway and Fort McHenry Tunnel.

MTA: Continue to invest in the maintenance and preservation of all MTA facilities, transit vehicles, including annual bus procurement to replace vehicles in service for 12 or more years and overhaul of Light Rail vehicles to prolong the rail car service life and improve safe operations. Continue to enhance passenger comfort and convenience through overhauls for Baltimore Metro vehicle systems and subsystems.

MVA: Support the preservation and improved operations of the agency through investment in information technology. MVA continues to minimize customer wait times through Alternative Service Delivery (ASD) methods including U.S. mail, kiosk, interactive voice response system and the Internet.

SHA: Continue investing in maintenance of structurally deficient bridges throughout the state, simultaneously increasing the use of more durable roadway materials and recycled materials. Among the projects currently under construction are the I-695 Baltimore Beltway Inner Loop bridge over Benson Avenue and the I-695 Baltimore Beltway Inner Loop bridge over US 1, Leeds Avenue and Amtrak, the MD 331 Dover Road bridge over the Choptank River, the MD 272 bridge over Amtrak, the US 13 bridge over Pocomoke River, the MD 261 bridge over Fishing Creek and the MD 129 bridge over I-695.

ENVIRONMENTAL STEWARDSHIP

Transportation infrastructure is a significant portion of Maryland's built environment and, as such, plays a critical role in sustaining the quality of our natural resources. Utilizing the State's Smart, Green, & Growing Initiative as a guide, MDOT and its modal agencies use project mitigation to support broader conservation goals and employ a number of best management practices to minimize adverse environmental impacts to the land, air and water. This approach will play an increasing role in ensuring a transportation system resilient to the potential impacts of climate change while creating opportunities to consider adaptive management strategies for protecting the State's natural resources in a changing climate. By coordinating land-use, transportation and resource planning with partners in other agencies and local governments, MDOT helps to ensure that the investments made will meet Maryland's environmental quality goals.

A current example of multi-agency coordinated environmental planning is the Maryland Scenic Byways Program Advisory Committee. The committee, along with its six agency partners and 11 byway sponsoring organizations, published a strategic plan to integrate Maryland's Scenic Byways more directly to the surrounding landscape. The Plan guides and supports sustaining the system of scenic byways as an integral part of Maryland's transportation network. As a practical resource for local agencies and advocates, the Maryland Department of Planning (MDP) and SHA developed the Scenic Byways Resource Protection Application, a Geographic Information Systems (GIS)-based mapping tool to inventory protected, vulnerable and threatened resources along Maryland's Scenic Byways. Local and State agencies use the tool to prioritize preservation and conservation actions in a targeted and strategic manner.

The FY 2015–FY 2020 CTP includes more than $730 million in projects to improve air and water quality, which includes projects that support the U.S. Environmental Protection Agency (EPA) Total Maximum Daily Loads (TMDLs) to lower nutrients and sediment from

entering the Chesapeake Bay and its tributaries. This includes $598.9 million to plan, design and construct stormwater controls and alternative water quality improvement strategies adjacent to Maryland roadways to help meet the TMDL requirements. All MDOT modal agencies continue to implement initiatives to reduce transportation emissions, and promote and utilize efficient and alternative energy sources.

- **Key Initiatives:**

MDOT: MDOT addresses climate change through incentive programs and technology investment to reduce vehicle emissions and manage transportation energy consumption. MDOT chairs the Maryland Electric Vehicle Infrastructure Council (EVIC), which spearheads Maryland's effort to promote the adoption of electric vehicles (EVs) through outreach, infrastructure planning and legislation.

MDOT funds multiple Travel Demand Management (TDM) strategies in the Baltimore and Washington regions to support commute alternatives to driving alone and limit emissions from the transportation sector. TDM efforts help reduce congestion, lower commuting costs and improve air quality. Some of these efforts include expanding park-and-ride lots, guaranteed ride home, transit passes, teleworking and variable pricing infrastructure.

MAA: MAA promotes stewardship of Maryland's environment through recycling programs, stormwater management and wetland remediation, energy efficiency improvements for airport facilities and vehicle fleets, and identifying alternative energy sources. MAA recycles at least 20% of solid waste at BWI Marshall, has implemented an Energy Efficiency Program for BWI Marshall and Martin State Airport, and recently installed a solar photovoltaic (PV) energy system on top of the BWI Marshall daily parking garage.

MTA: MTA is going beyond its environmental policy commitments by actively engaging in ongoing sustainability initiatives in energy conservation, materials and waste management, fuel management and alternative fuels, stormwater management, and award winning green infrastructure projects.

MTA offers 18 total EV charging stations at White Marsh Park- and-Ride, BWI Marshall MARC Station, Odenton MARC, Dorsey MARC, Falls Road and Mt. Washington Light Rail stations. EV charging is also available at Baltimore's Penn Station. This initiative is part of the MTA's commitment to the environment along

with the conversion of Local Buses to hybrids and clean diesel as they move closer to the creation of a Green Mobility system that provides commuters with an integrated and sustainable way to get from place to place.

MDTA: MDTA is addressing the EPA Chesapeake Bay Restoration goals by completing and refining an inventory of impervious areas, investigating innovative approaches to implement stormwater retrofits, and designing and constructing bio-swale and bio-filter stormwater retrofits along MDTA highways, to achieve the goal of treating 20% of untreated impervious surfaces by 2020. MDTA performed 1,198 combined erosion and sediment control inspections, independent environmental monitor inspections and quality assurance inspections with one non-compliance finding in FY 2014 for a compliance rate of 99.9%.

Regarding renewable energy, MDTA began coordinating for the temporary placement of wind anemometers at the Point Breeze and Francis Scott Key facilities to evaluate the potential for installation of wind turbines.

MDTA commenced with evaluating the usage of E-85 Ethanol among its fleet vehicles for the purpose of developing strategies for improving E-85 consumption.

MPA: The GreenPort initiative is reducing waterborne litter by improving recycling and waste management, improving water quality through installation of stormwater treatment technologies, restoring shorelines and wetlands, improving air quality through the Mid-Atlantic Dray Truck Replacement Program and the Clean Diesel Program, and reducing energy consumption through facility heating and cooling improvements, lighting system upgrades, water conservation measures and solar energy system installations.

MVA: The MVA believes that the protection of the environment and sustainability of natural resources are essential elements of its mission. MVA management is committed to making the environment a priority by providing adequate leadership, systems and resources to support State energy and waste reduction program efforts. In 2013, MVA recycled 27% of its solid waste.

SHA: SHA is increasing the use of recycled materials in highway construction in an effort to reduce greenhouse gas (GHG) emissions and landfill waste. In CY 2013, 153,481 tons of recycled asphalt pavement was used on SHA highway construction projects. Both Warm Mix and Foamed Asphalt applications are in use to reduce project costs and environmental impacts.

Planning, design and construction activities to meet the EPA Chesapeake Bay Restoration goals are ongoing. To improve water quality and provide greater ecological habitat functions, SHA is pursuing new stormwater control facilities, retrofitting existing stormwater controls, pavement removal, tree planting, stream restoration and outfall stabilization for Bay restoration and local TMDL compliance. SHA is also pursuing wetland, stream and forest banking sites for project mitigation. SHA successfully restored original functionality to 121 stormwater facilities in FY 2014. In spite of an increase of 8% in SHA's stormwater management facility inventory, approximately 90% of Best Management Practices (BMPs) are functioning as designed.

SHA continues to far exceed the 20% facility recycling rate mandated under the Maryland Recycling Act, and achieved a recycling rate of 59% in CY 2013.

SHA competed against the 16 largest energy-using State agencies in the Maryland Department of General Services (DGS)-sponsored Maryland Energy Cup SHA competed against the 16 largest energy-using State agencies in the Maryland Department of Competition to win first place in electricity reduction by cutting electricity usage by 28% since 2008.

COMMUNITY VITALITY

Each year, MDOT and the modal agencies work together to ensure that Maryland's transportation network is connected not only within modes, but across and between all modes, to support communities and healthy ways of life. Initiatives led by MDOT and its modal agencies provide for the linkage of highway, transit, bicycle, airport and pedestrian facilities. Biking and walking, as well as the promotion of Transit-Oriented Development, are strongly supported by planning, program and project initiatives. Collectively, these efforts build upon the state's transportation infrastructure to enhance the safety and reliability of urban and rural connections and improve accessibility to jobs, commerce and recreation.

At the street-level scale, the SHA Complete Streets policies highlight the need for small-scale design to ensure that Maryland's roadway corridors also allow for the safe passage of all users including pedestrians and bicyclists. Other programs within Maryland that strongly support pedestrians and bicycle programs in the state include the Bikeways Program, Community Safety and Enhancement, Recreational Trails and Transportation Alternatives. These programs have not only addressed key missing links in both regional and local trails and sidewalk networks, but have also improved connections to transit, work, school and other destinations, supporting viable healthy options for Marylanders.

Transportation System Performance Highlights for 2015

TOD is also a key component of Maryland's efforts to ensure efficient use of the State's transportation system, and promote sustainable, Smart Growth development within the state. Sixteen transit stations have been designated as State Designated TODs, positioning these places to receive technical assistance, potential prioritization in funding decisions, unique financing options, eligibility for Sustainable Community Benefits programs and access assistance from SHA and MTA. Collaboration is required to develop TOD through transit-supportive land use policies, pre-development planning, policy and program support, joint development partnerships, and infrastructure investments.

- **Key Initiatives:**

MDOT: Support alternative transportation options by improving transit, pedestrian and bicycle accessibility, by improving state and local infrastructure connectivity. Provide technical support and grant program assistance in support of Sustainable Communities, through station area enhancements, Transit-Oriented Development, the Bikeways Program, and support for regional economies through such projects as the Baltimore and Potomac (B&P) Tunnel.

MAA: MAA has a Community Outreach Program for the Office of Noise, Real Estate and Land Use Compatibility Planning that was established to provide an avenue of communication between MAA and local communities. This program includes numerous activities such as BWI Neighbors Committee, Community Enhancement Grant Program, Quarterly Noise Report, Airline Progress Report, and noise monitoring.

MPA: Continue to support the advancement of rail access at the Port of Baltimore, construction of storage facilities at Fairfield Marine Terminal, reconstruction of berths at Dundalk Marine Terminal, and the improvements to the South Locust Point Cruise Terminal. Establish a Back Gate at Dundalk for over dimensional cargo that will provide a direct route to the Interstate system without going through neighborhoods. Enhance cargo handling and rail access through the $10 million U.S. Department of Transportation (USDOT) Transportation Investments Generating Economic Recovery (TIGER) grant to complete the Fairfield Marine Terminal rail access project.

MTA: Continue to advance the development of the Baltimore Red Line and Purple Line Light Rail programs, as well as the Corridor Cities Transitway (CCT). Continue to support the development of the Paul Sarbanes Transit Center at the Silver Spring Metrorail

Station, the Takoma/Langley Park Transit Center and improvements at the MARC Halethorpe Station and MARC West Baltimore Station. Increase capacity on the Local Bus network by maintaining articulated coaches, while controlling costs through efficient scheduling and system design.

MDTA: Support the development of the Intercounty Connector (ICC)/MD 200 between Montgomery and Prince George's counties, increasing community mobility, safety and access between economic growth centers, and supports development and local land use plans.

MVA: Continue to advance systems and policies within the MVA to provide the highest levels of connectivity and access to customers for services, including electronic delivery through a smartphone/ tablet application, kiosks, real-time wait times and queue lengths, and telephone Interactive Voice Response (IVR) systems.

SHA: Continue to provide safe pedestrian access along state highways through New Sidewalk Construction for Pedestrian Access Program and the Sidewalk Reconstruction for Pedestrian Access Program. SHA plans to continue constructing sidewalk improvements, and to upgrade intersections with audible pedestrian signals, pedestrian curb ramps and median cut-throughs, while also enhancing the safety and accessibility of bicycle facilities.

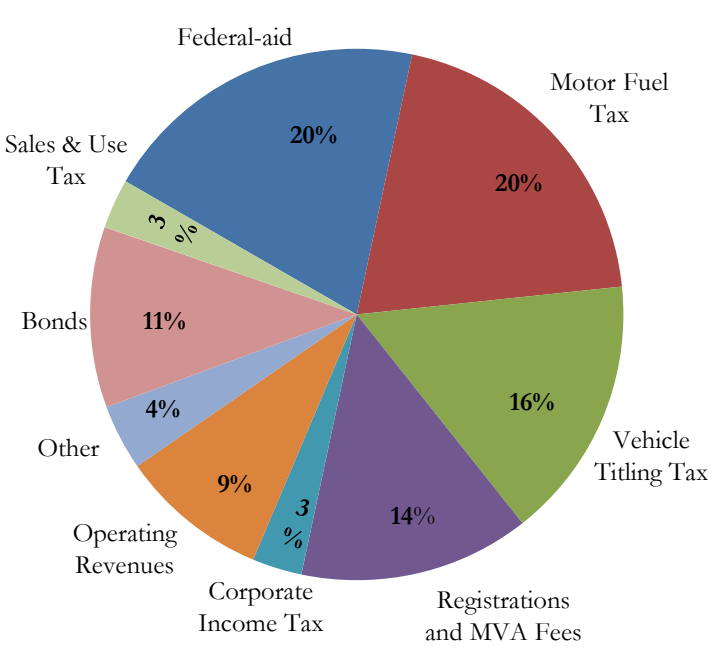
Source: Annual Attainment Report - For a full report see

http://www.mdot.maryland.gov/Office of Planning and Capital Programming/CTP/CTP 15 20/CTP Documents/2015 Final AR.pdf

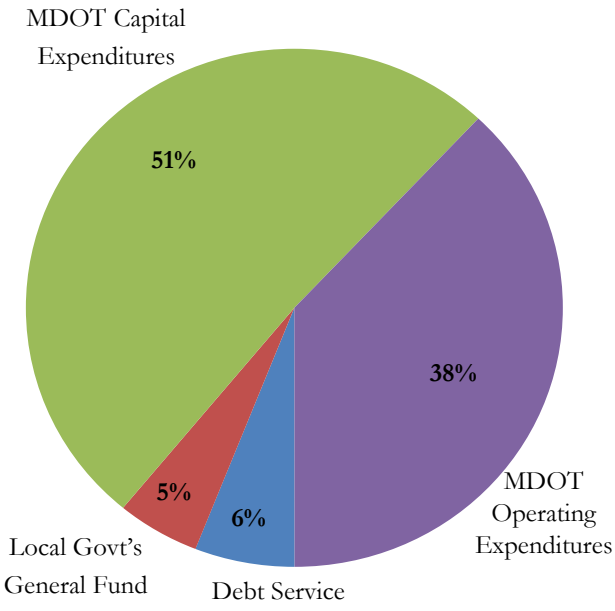
Maryland Department of Transportation

Trust Fund Outlook
FY 2015 - 2020

Transportation Trust Fund
FY 2015 – 2020
(Millions of Federal and State $)



Sources



Uses

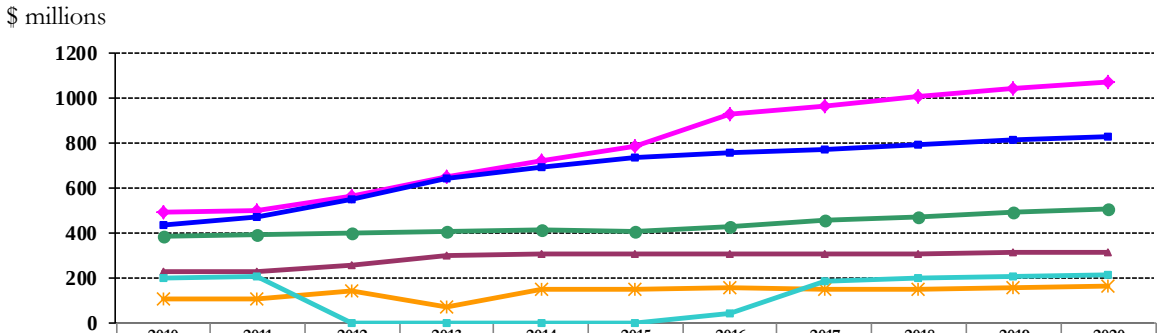
NOTE: Includes non-budgeted federal assistance to WMATA.

- The Transportation Trust Fund is dedicated to the support of transportation in Maryland. Revenues and expenditures each total approximately $4.9 billion annually.

- The motor fuel tax and vehicle titling tax are the two largest sources of state revenue. Federal-aid covers a significant portion of the State's transportation capital program.

- Revenues are not earmarked for specific programs. About 95 percent of the total revenues remain with the Department of Transportation.
  - Five percent is allocated through the Highway User Revenue Account and current statutory deductions to local governments and the State General Fund.

Maryland Department of Transportation
Major Revenues
FY 2010- 2020



	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Motor Fuel Taxes	489	501	567	651	723	786	931	966	1005	1044	1074
Titling Taxes	435	470	547	639	693	736	754	773	792	811	828
Operating Revenues	388	391	402	407	410	407	429	456	471	491	503
Registrations	228	230	256	298	306	303	303	309	307	314	313
Corporate Inc. Tax	107	107	143	68	146	147	157	145	150	155	162
Sales Tax	196	204	0	0	0	0	43	186	196	208	214

NOTE: Amounts shown are Net Receipts

- Transportation user revenues are projected to increase moderately through the six-year planning period (FY 2015-2020).
- Transportation revenues have historically not been inflation-sensitive, and significant growth has resulted only from statutory rate increases. However, titling tax revenues and motor fuel tax revenues contain an inflation component. The indexing and sales and use tax equivalent components of motor fuel tax will also vary with inflation.
- Motor fuel tax receipts are forecasted to increase between 0.5% a year. Titling tax receipts, while increasing over the long term, are projected to follow the business cycle in vehicle sales throughout the forecast period.
- Operating revenues have increased steadily and should continue to rise due to growth at the Port of Baltimore and BWI Airport.
- Registration Fees were last increased in FY 2005. Corporate Income Tax receipts reflect the changes to the portion allocated to MDOT based on legislation passed in the 2011 legislative session.

Maryland Department of Transportation
Major Revenues
FY 2010- 2020

- The 2007 Special Legislative Session increased the Sales & Use Tax rate from 5% to 6% and allocated portion of the proceeds to MDOT. MDOT's share was reduced for five fiscal years by the 2008 Session. The 2011 legislative session eliminated MDOT's distribution; in exchange MDOT receives a higher distribution of Highway User Revenues.

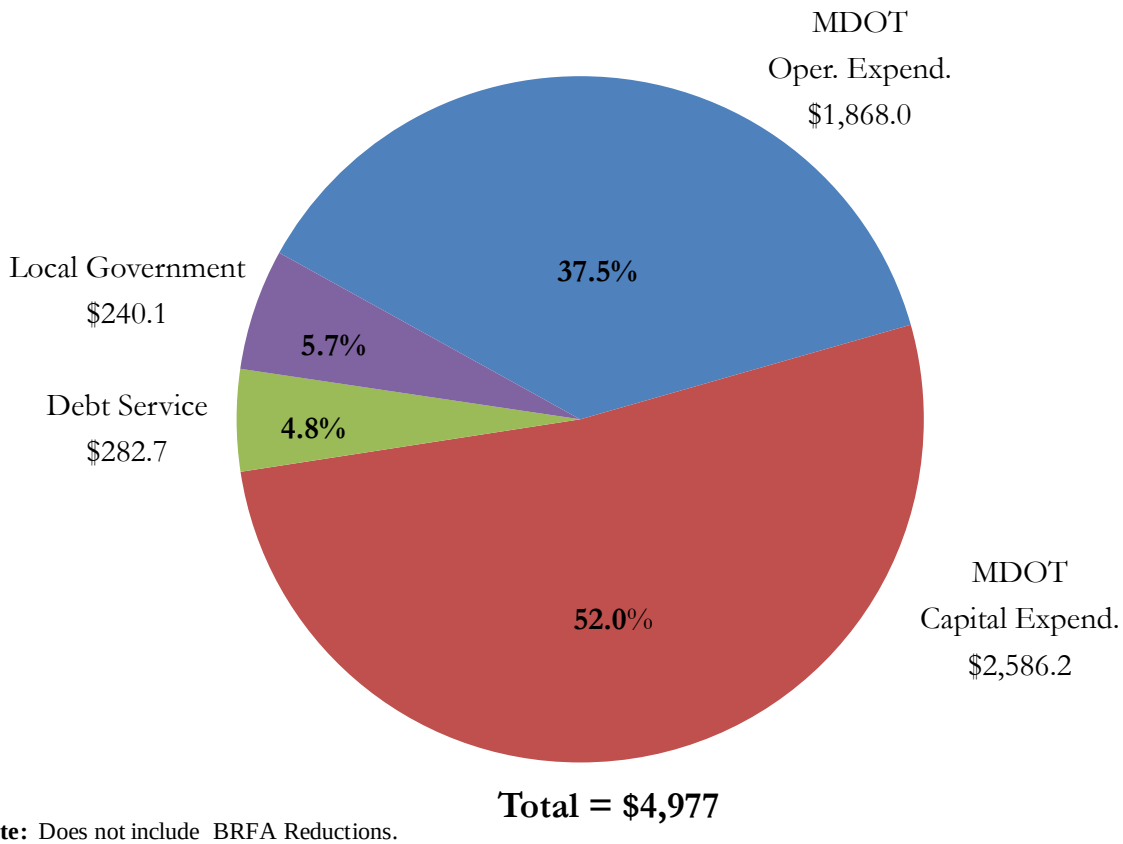
- Under the Transportation Infrastructure Investment Act of 2013, MDOT will receive 4% of the State's sales and use tax revenue beginning in fiscal 2016, assuming Congress passes legislation enabling states to require internet sellers to collect sales taxes. If federal legislation does not pass, the sales and use tax equivalent rate applied to motor fuel will be increased.

Maryland Department of Transportation

FY 2016 Allowance

Summary

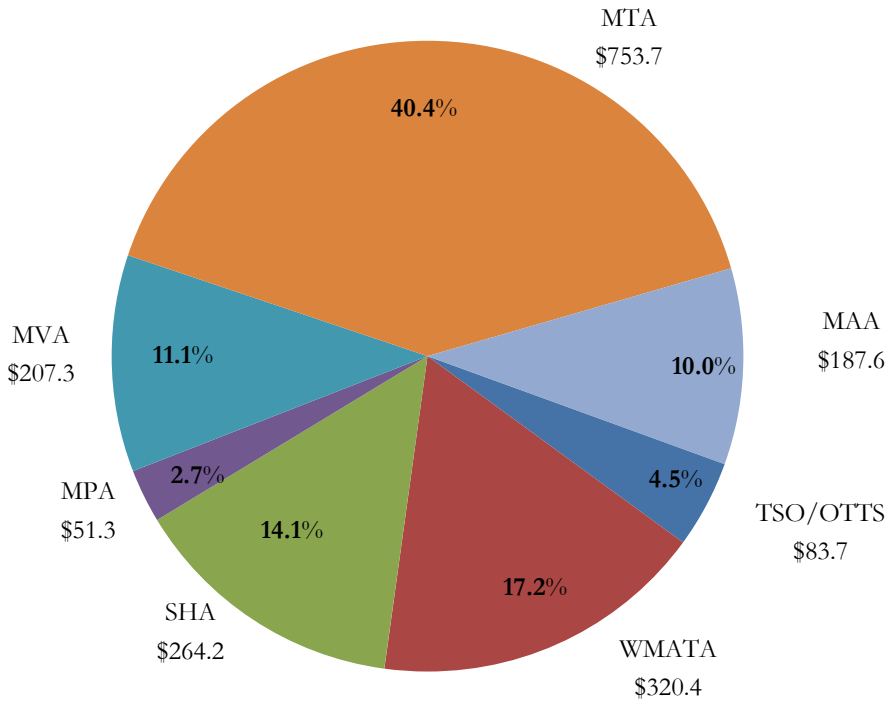
Maryland Department of Transportation
Total FY 2016 Allowance
(Millions of Federal and State $)



Note: Does not include BRFA Reductions.

- The Counties and Municipalities (including Baltimore City) receive revenues from the gasoline and motor vehicle revenue account. The Local government distribution is defined by statute.
- MDOT's FY 2016 capital expenditures are supported by $862.1 million in federal funds (excludes local capital of $65.9 million).
- Operating expenditures include all modal administration activities and are supported by $428.8 million in operating revenues and $95.0 million in federal funds.

Maryland Department of Transportation
FY 2016 Operating Allowance
(Millions of Federal and State $)



Note: Does not include BRFA Reductions.

Total = $1,868

- Operating revenues ($428.8 million), MVA cost recovery fees ($203.7 million) and federal operating revenues ($95.0 million) offset 39 percent of the gross budgeted expenditures listed above.
- Maryland Port Administration and Maryland Aviation Administration recover operating expenditures through user fees from shipping lines, airlines and concessionaires.
- Maryland Transit Administration budget reflects total expenditures. Washington Metropolitan Area Transit portion includes only Maryland's share of subsidy.
- Motor Vehicle Administration recovers a majority of its operating costs from miscellaneous motor vehicle related fees (i.e. fees other than titling tax and vehicle registrations).

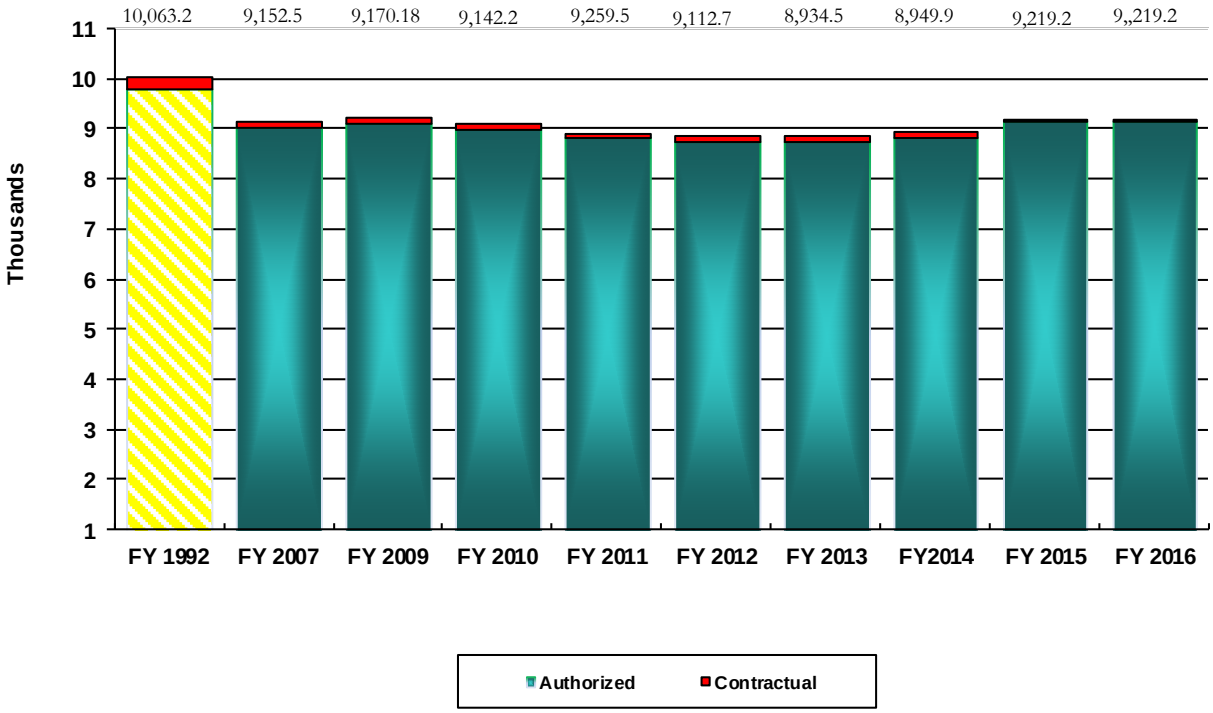
Maryland Department of Transportation Operating and Capital Budget Summary By Fiscal Year

($ millions)

Operating Program	Fiscal Year 2015	Fiscal Year 2016	Change
The Secretary's Office	84.1	83.7	-0.5%
Washington Metropolitan Area Transit	285.6	320.4	12.2%
Motor Vehicle Administration	197.1	207.3	5.2%
Maryland Aviation Administration	180.8	187.6	3.8%
Maryland Port Administration	48.7	51.3	5.3%
Maryland Transit Administration	729.4	753.7	3.3%
State Highway Administration	248.7	264.0	6.2%
Total Operating	1,774.4	1,868.0	5.3%
Special Funds	1,679.8	1,771.9	5.5%
Federal Funds	93.7	95.1	1.5%
Reimbursable Funds	0.9	0.9	0.0%
Capital Program			
The Secretary's Office	82.6	87.3	5.7%
Washington Metropolitan Area Transit	169.3	132.1	-22.0%
Motor Vehicle Administration	33.4	27.2	-18.6%
Maryland Aviation Administration	129.7	113.2	-12.7%
Maryland Port Administration	97.3	159.5	63.9%
Maryland Transit Administration	540.3	741.5	37.2%
State Highway Administration	1,171.7	1,325.4	13.1%
Total Capital	2,224.3	2,586.2	16.3%
Special Funds	1,460.5	1,724.1	18.0%
Federal Funds	763.8	862.1	12.9%
Reimbursable Funds	0.0	0.0	0.0%
Distribution of Shared Revenues			
County and Municipality Funds	169.7	169.3	-0.2%
County and Municipality Capital Program	58.0	70.8	22.1%
Total	227.7	240.1	5.4%
Special Funds	172.4	174.2	1.0%
Federal Funds	59.3	65.9	11.1%
Debt Service Requirements (Special Funds)	255.4	282.7	10.7%
Department Total	4,481.8	4,977.0	11.0%
Special Funds	3,568.1	3,952.9	10.8%
Federal Funds	916.8	1023.1	11.6%
Reimbursable Funds	0.9	0.9	0.0%

Note: 1/ Does not include BRFA Reductions.
2/ Numbers may not add due to rounding.

Maryland Department of Transportation Position History



- MDOT has not increased positions in FY 2016.
- MDOT's total position request in FY 2016 (authorized and contractual) represents a 8.4 percent decrease (844) since the high-point in FY 1992.
- In FY 2016, contractual employees represents .44 percent (40.7 FTEs) of total positions and are used primarily at, SHA and MTA.

Maryland Department of Transportation

Operating Program History
FY 2013 – 2016

Maryland Department of Transportation
Total Operating Expenditures
FY 2013 – FY 2016
($ thousands)

($ thousands)

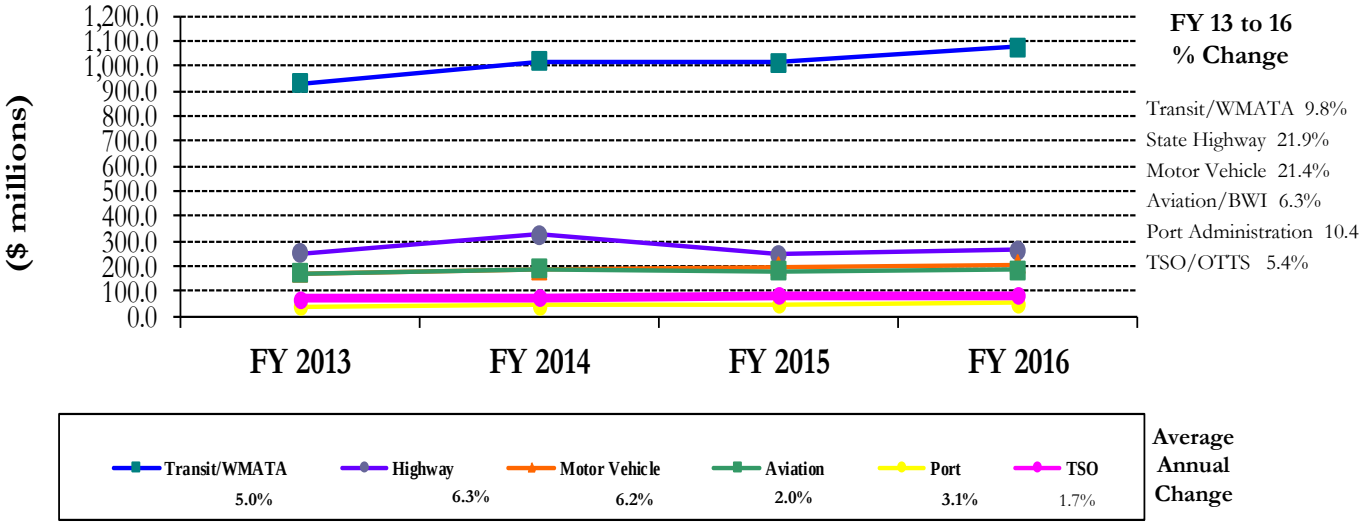
	Actual FY13	Actual FY14	Amd App FY15	Allowance FY16	FY 14-16 Average Increase
Authorized	8,770.5	8,818.5	9,178.5	9,178.5	1.5%
Wages & Benefits	564,690	613,622	621,018	653,448	5.0%
Other Operating Costs	1,073,717	1,229,163	1,153,321	1,214,517	4.5%
Operating Program Cost	1,638,407	1,842,785	1,774,339	1,867,965	4.6%
Annual Change		11.1%	-3.9%	5.0%	
Special Funds	1,565,598	1,751,506	1,679,727	1,772,011	4.4%
Federal Funds	72,396	90,567	93,711	95,054	10.0%
Reimbursed Funds	412	712	900	900	33.0%

Note: Does Not Include "BRFA".

Operating Budget Challenges

- MDOT continues to focus on improving transit performance while projecting ridership increases on commuter bus, and paratransit mobility as well as MARC.
- MDOT enterprise agencies (MVA, MPA & MAA) continue to improve customer service.
- The Motor Vehicle Administration's FY 2016 operating allowance includes additional for contract services and information technology.
- Increases in the costs of labor and materials add to the cost of on-going MDOT operations and maintenance activities.

Maryland Department of Transportation Operating Expenditures By Administration FY 2013- 2016



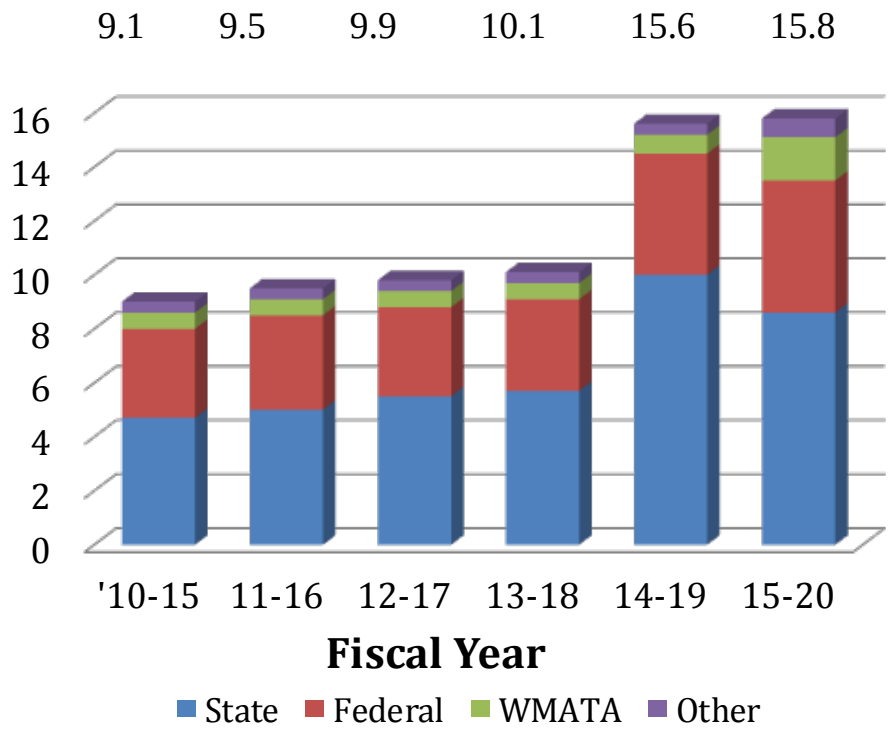
- MDOT operating expenditures have grown an less than 1% annually between 2014 – 2016.
- WMATA and the MTA operating costs have increased largely as a result of service improvements and paratransit mobility services.
- SHA expenditures are increasing due to deferred maintenance being done after significant cost containment from previous years and winter maintenance increase of $5 million a year until the budgeted level reflects the rolling five year average of actual expenditures.
- MVA increases are due to the cost of wages and technical & special fees and an increased need for information technology.
- MPA's increases due to the cost of wages and technical & special fees.
- MAA increases are due to the continued increase of wages, utilities, and contractual services.

Maryland Department of Transportation

Capital Program

Maryland Department of Transportation
FY 2015-FY 2020 Capital Program
(Comparison to Five Previous CTP's)

$ billions

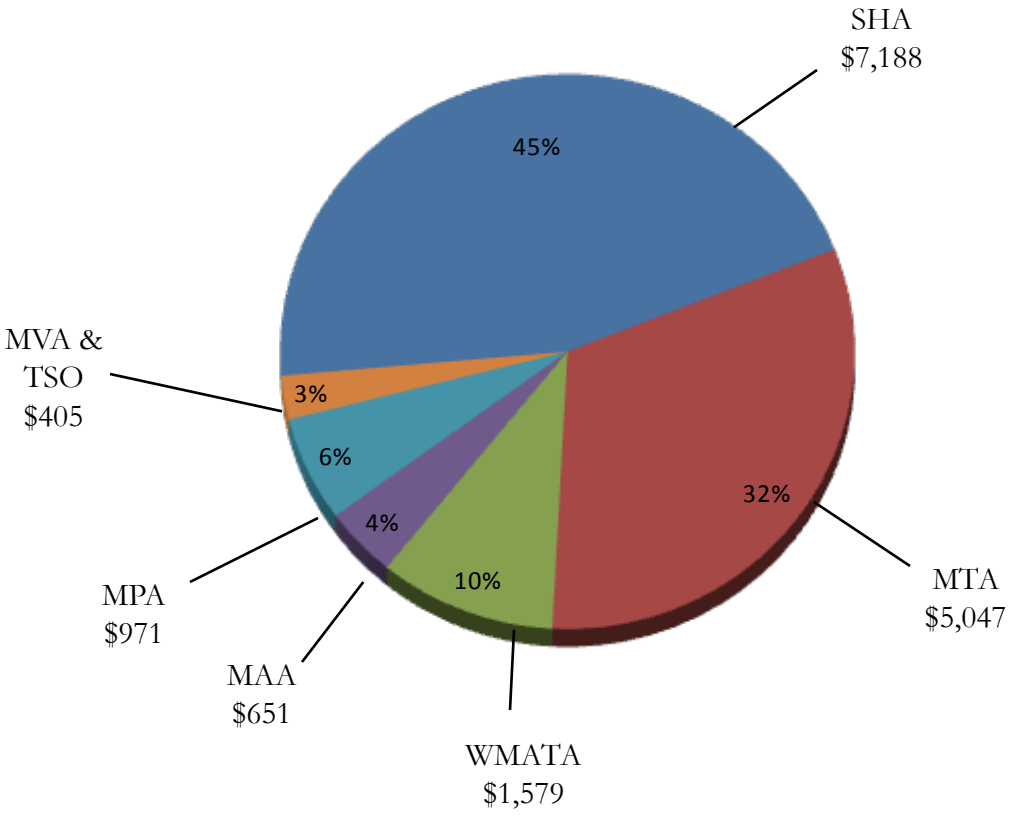


- The significant increase in capital funding over the last two CTP's is due to the planned increase in funding from the Transportation Act. Most projects have started construction in 2015.

- The total capital program for FY 2015 - 2010 is $15.8 billion. This includes funding from State and federal sources as well as other funding sources. The other funding comes mostly from passenger facility charges at BWI Marshall Airport but also comes from local contributions, customer facility charges, Maryland Economic Development Corporation and other miscellaneous sources.

- Approximately 32% of the FY 2016 funding is federal funds, including federal funds received directly by WMATA ($106.1 million).

Maryland Department of Transportation
FY 2015-FY 2020 Capital Program
($ millions)



- Includes other non-budgeted funds from the Maryland Transportation Authority, Passenger Facility Charges, Customer Facility Charges, Maryland Economic Development Corporation (MEDCO) and federal funds received directly by WMATA