

# MARYLAND'S CONSOLIDATED TRANSPORTATION PROGRAM

The Consolidated Transportation Program (CTP) is Maryland's six-year capital budget for transportation projects. The Capital Program includes major and minor projects for the Maryland Department of Transportation (MDOT) business units; the Transportation Secretary's Office (MDOT TSO), the Maryland Aviation Administration (MDOT MAA), Maryland Port Administration (MDOT MPA), Motor Vehicle Administration (MDOT MVA), State Highway Administration (MDOT SHA), Maryland Transit Administration (MDOT MTA) – and related authorities to the MDOT, including the Maryland Transportation Authority (MDTA) and the Washington Metropolitan Area Transit Authority (WMATA).

In this document, you will find a Project Information Form (PIF) for every major project, which includes project details, financial information and construction status as well as a list of minor capital projects. MDOT works together with residents, local jurisdictions, and local and State elected officials to include projects in the CTP that preserve investments, enhance transportation services, and improve accessibility throughout the State. In order to help Maryland's citizens review this document, the CTP includes a summary of MDOT's financing and budgeting process and instructions for reading PIFs.

MDOT ensures nondiscrimination and equal employment in all programs and activities in accordance with Title VI and Title VII of the Civil Rights Act of 1964. If you need more information or special assistance for persons with disabilities or limited English proficiency, contact MDOT's Office of Diversity and Equity at **410-865-1397**.

**For the hearing impaired, Maryland Relay 711.**

**For further information about this document or to order a hard copy, please contact Ms. Dawn Thomason at the Maryland Department of Transportation, Office of Planning and Capital Programming toll free at 1-888-713-1414, or locally at 410-865-1288. This document also is available online at: [www.ctp.maryland.gov](http://www.ctp.maryland.gov).**

**For more information on Maryland transportation, please visit us on the web at [www.mdot.maryland.gov](http://www.mdot.maryland.gov).**

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## MARYLAND'S CONSOLIDATED TRANSPORTATION PROGRAM

The Maryland Department of Transportation (MDOT) is pleased to present the State's Draft six-year capital investment program for transportation, the Draft FY 2019-2024 Consolidated Transportation Program (CTP).

The CTP is the capital budget outlook and a key part of the State Report on Transportation (SRT) that MDOT publishes each year. The SRT contains three important documents: the Maryland Transportation Plan (MTP), the Consolidated Transportation Program (CTP), and the annual Attainment Report (AR) on Transportation System Performance. The MDOT last updated the MTP, a 20-year vision for Maryland's transportation system, in January 2014. The MTP is updated every four to five years through an extensive outreach effort with the public, local jurisdictions, and state agencies to ensure it reflects the needs and priorities of Marylanders. We are currently updating the MTP for January 2019 release. To learn more or review the draft 2040 MTP, visit the MTP website at [www.mdot.maryland.gov/MTP](http://www.mdot.maryland.gov/MTP). The CTP contains projects and programs across MDOT. It includes capital projects that are generally new, expanded or significantly improved facilities or services that may involve planning, environmental studies, design, right-of-way acquisitions, construction, or the purchase of essential equipment related to the facility or service.

## ESTABLISHING PRIORITIES

This year's CTP reflects the priorities of MDOT as embodied in the goals outlined in the current MTP, our mission, and the results we aim to achieve. These priorities must address federal and state requirements; local government mandates, interests, and concerns; and customer needs. The mission of the Department of Transportation is to be **a customer-driven transportation leader that delivers safe, efficient, intelligent and exceptional transportation solutions in order to connect our customers to life's opportunities.**

While the existing revenues are addressing many needs, MDOT recognizes that these revenues cannot address every need. Consequently, MDOT will use our resources strategically and efficiently to ensure that transportation investments address our mission and goals, as well as to:

- Facilitate economic opportunity in Maryland;
- Provide a safe and secure transportation experience;
- Provide exceptional customer service;
- Provide an efficient, well connected transportation experience;
- Use resources wisely;
- Deliver transportation solutions and services of great value;
- Communicate effectively with our customers;
- Be a good neighbor;
- Be a good steward of our environment; and
- Be fair and reasonable to our partners.

The Maryland Open Transportation Investment Decision Act – Application and Evaluation (Chapter 30) requires MDOT to develop a project-based scoring system to rank major highway and transit transportation projects under consideration for funding in the Consolidated Transportation Program (CTP). Chapter 30 establishes nine goals and twenty-three measures to evaluate these major projects and required MDOT to develop a scoring model on or before January 1, 2018. The project prioritization model required under Chapter 30 does not select major transportation projects for funding but is one of many tools MDOT will utilize in its project selection process. The first project evaluation is now complete and is shown in the appendix of this Draft CTP.

MDOT has created a Chapter 30 scoring model that establishes how the twenty-three measures are defined and measured as well as created a weighting structure to score and prioritize the projects. For more information see. [mdot.maryland.gov/newMDOT/Planning/Chapter\\_30\\_Score/Index.html](http://mdot.maryland.gov/newMDOT/Planning/Chapter_30_Score/Index.html) The next round of project applications are due March 1, 2019 so projects can be scored for the Draft FY 2020 – FY 2025 CTP.

## Facilitate Economic Opportunity in Maryland

Maryland's transportation system is essential to the State's economy. An efficient transportation system provides a competitive advantage to businesses in a regional, national and global marketplace. Transportation directly impacts the viability of a region as a place that people want to live, work and raise families, all critical to attracting a competent workforce. Transportation infrastructure provides value and investing in Maryland's transportation system creates jobs and supports Maryland industries and businesses. MDOT works to ensure its investments support a healthy and competitive state economy. It will do this by undertaking projects that improve access to jobs as well as improve freight and commodity flows and the movement of goods and services in and through Maryland. MDOT is currently advancing its largest construction program in its history reflecting unprecedented growth in transportation investments. In the fall of 2018, MDOT has 816 airport, highway, transit, port, bicycle and motor vehicle projects underway at a value of \$8.8 billion.

The Hogan Administration has declared Maryland "Open for Business" and continues to challenge MDOT to facilitate economic opportunity and to help create jobs. To do this, MDOT must focus on fixing our highways and bridges and addressing congestion issues all around the State by employing efficient and innovative transportation solutions. This year's CTP continues the implementation of key new projects to address long-standing transportation issues across the State. Cost savings, reallocation and innovative project delivery mechanisms have allowed MDOT to be in the fortunate position to move numerous projects forward to address many of the State's needs and invest public dollars in the most efficient and cost-effective way while supporting economic development and creating or supporting jobs and minimizing impacts to Marylanders.

The Port of Baltimore is ensuring that Maryland is "Open for Business" by continuing to break cargo records and maintaining its role as one of Maryland's top economic generators. In 2017, the Port's public and private marine terminals handled 38.4 million tons of cargo. This was the most since 1979 and the third-highest tonnage in its history. It is expected that 2018 will be the third consecutive year the state-owned terminals handled more than 10 million tons of general cargo. The Port of Baltimore also set a record in 2017 by handling 807,194 cars and light trucks. It was the first time the Port surpassed 800,000 cars/light trucks and the seventh consecutive year handling more of that cargo commodity than any other U.S. port. The trend for 2018 continues to be higher than previous years.



### *Freight*

Freight activity in Maryland and throughout the East Coast is expected to increase significantly in the coming decades. Maryland's location at the crossroads of the I-95 corridor and significant rail and marine corridors means that the infrastructure in Maryland is critical to the state, regional, and national economy. As much of Maryland's freight network is shared with passenger or vehicle operations, both freight and passenger growth will exacerbate already congested infrastructure throughout the State. The resulting chokepoints create significant challenges for freight and passenger movement in the region. It is imperative that MDOT work with local, state and federal officials and freight stakeholders to plan and facilitate the necessary improvements to accommodate freight demand and allow for the cost-effective and safe movement of goods by all modes of transportation.

To accommodate the approximate 60 percent growth in air cargo activity at BWI Marshall Airport over the last year, a fast-track construction project expanded the Midfield Cargo Apron with six new aircraft parking positions that allowed for a new carrier to begin service in time for peak 2017 holiday season demand.

To meet these needs, MDOT is taking an aggressive approach to implement other multimodal freight solutions in Maryland. Please refer to the CTP Freight Summary Section on page FRT-1 of the CTP for a listing of all of MDOT's freight projects. In addition to capital projects, MDOT is involved in several freight planning efforts, and recently updated the Strategic Goods Movement Plan at the end of 2017. Additional information on MDOT's freight activities can be found on MDOT's website at [www.mdot.maryland.gov](http://www.mdot.maryland.gov).

## Provide a Safe & Secure Transportation Infrastructure

MDOT will not compromise on our commitment to continually improve the safety and security of our customers and partners in everything we do. It is critical that we commit to safety and security in our designs, in our construction, as well as how we operate and maintain the State's transportation system. We promote a culture of safety in our business practices and educate our traveling public on good safety behavior and practices. MDOT works with our federal and local law enforcement partners on a daily basis to constantly evaluate and implement measures to reduce the vulnerability of Maryland citizens and facilities. With federal and state investments, progress is being made on a variety of fronts.



### ***MDOT Safety Pledge***

Secretary Pete Rahn first issued a challenge to the more than 10,000 MDOT employees and now to all Maryland citizens to take the traffic safety pledge and agree to follow the State's highway safety guidelines when they drive, ride, or walk. Recent increases in traffic-related deaths prompted the Secretary to announce the pledge and to make sure that traffic safety starts at home. That is why he urges all Marylanders to demonstrate safety behavior by following some simple, common sense rules:

- Have everyone wear a seat belt;
- Always have a safe and sober ride;
- Park the phone before driving;

- Use crosswalks and be seen while walking or biking;
- Look for pedestrians and motorcyclists and give bicyclists three feet of clearance;
- Wear proper protective gear while riding a motorcycle; and
- Allow enough time to get to one's destination safely. Speed is a factor in many crashes and greatly increases crash severity.

Traffic fatalities in Maryland rose from 547 in 2017 to 557 in 2018, continuing a higher trend. For more information, see the safety pledge at: [surveymonkey.com/r/MDOTsafetypledge](https://surveymonkey.com/r/MDOTsafetypledge).

### ***Strategic Highway Safety Plan***

MDOT promotes traffic safety through the many infrastructure and behavioral programs and projects implemented by the MDOT State Highway Administration (MDOT SHA) and MDOT Motor Vehicle Administration's (MDOT MVA) Highway Safety Office, which is the lead agency for the State's Strategic Highway Safety Plan (SHSP). The SHSP is a statewide, comprehensive safety plan that provides a coordinated framework for reducing deaths and severe injuries on all public roads. Through extensive outreach and involvement of federal, state, local, and private sector safety stakeholders, the plan establishes statewide goals and critical emphasis areas. As an outgrowth of this initiative, many local communities are developing local road safety plans using the SHSP as a guide. The Federal Highway Administration (FHWA) has designated this program as a proven countermeasure because it tailors solutions to local issues and needs.

Recent investments completed to enhance public safety and security include projects at BWI Marshall Airport to create state-of-the-art passenger security screening areas between Concourses B and C and between Concourses D and E. These projects are providing for a post-security connection between concourses A, B and C, as well as between concourses D and E (the International Terminal).

In the Summer of 2018, MDOT SHA completed MD 4 urban reconstruction improvements between Forestville Road and MD 458. These included construction of raised curbs, new sidewalks along southbound MD 4, a 10-foot shared-use path along northbound MD 4, and other traffic calming improvements to improve pedestrian and bicyclist safety. This \$26 million investment is one example of how we are working to safely accommodate all users of our roads.

## Provide an Efficient, Well-Connected Transportation Experience

MDOT will provide an easy, reliable transportation experience throughout the system including enhancing connections and developing world class transportation facilities and services. The users of Maryland highways face some of the nation's worst congestion. This fact has stifled economic development across the State. The Hogan Administration continues to direct MDOT to address long-standing congestion issues by initiating projects statewide that will serve to increase mobility and move traffic more efficiently. Construction of new highway capacity to accommodate travel has not kept pace with demand.

Maryland has the second-longest commuting times in the country, and the Washington metropolitan region is the most congested region in the nation based on annual delay and congestion cost per auto-commuter data. The Hogan Administration's proposed Washington area Traffic Relief Plan will add new managed or toll lanes to I-270, I-495 (Capital Beltway), and MD 295 (Baltimore-Washington Parkway), leaving the existing lanes untolled. These managed lanes will provide drivers with the choice to pay for a quicker trip, simultaneously reducing delays for those who choose to stay in the existing free lanes. The Hogan Administration's proposed Baltimore area Traffic Relief Plan will extend the Express Toll Lanes (ETLs) on I-95 and provide innovative congestion relief on I-695 (Baltimore Beltway). The third element of the Traffic Relief Plan is the deployment of cutting-edge smart traffic signals to improve traffic operation and ease congestion 14 major corridors across the state. The system uses real-time traffic conditions and computer software that adjusts the timing of traffic signals, synchronizes the entire corridor, and effectively deploys artificial intelligence to keep traffic moving. These improvements are critical to relieve our most congested State roadways, spur economic development, and restore quality of life for countless Marylanders who have been negatively affected by years of traffic congestion. More information on the Traffic Relief Plan is available on the MDOT SHA website at [www.roads.maryland.gov](http://www.roads.maryland.gov).

## Use Resources Wisely

MDOT receives resources from our customers and they expect excellent products and services in return. In order to better serve our customers, MDOT must maximize the value of every dollar we spend. MDOT continues to place a high priority on allocating funds toward system preservation. The CTP reflects significant investments in the bridge program, road and runway resurfacing, rail car overhauls and replacements, bus replacements, and general facility rehabilitation, replacement and upkeep.



A key focus area is the condition of bridges across Maryland. SHA continues to make significant progress in reducing the number of structurally deficient bridges (bridges are safe but need repairs/replacement) on the State's highway system to ensure safe travel for Maryland motorists and users of our system. In CY2017, SHA maintained one of the lowest percentages (less than 3%) of structurally deficient bridges of any State DOT with only 62 out of 2,564 bridges rated as structurally deficient. In addition, SHA spent more than \$260 million in FY 2018 on resurfacing roads. MDOT SHA has surpassed the halfway point of resurfacing or treating all state highway lane miles since 2015. This milestone marks the improvement of nearly 8,500 lane miles, calculated by miles of highway multiplied by the number of lanes, improving safety and enhancing the customer experience for millions of drivers across the state.

## Deliver Transportation Solutions and Services of Great Value

MDOT will deliver transportation solutions on time and within budget. We will use strategies to ensure that the transportation solution meets the needs of our customers and eliminates unnecessary costs.

### *Transit*

Providing safe, efficient and reliable transit services with world-class customer service is a priority for MDOT. MDOT is committed to working with all of MDOT MTA's customers to improve the region's transit system.

BaltimoreLink, which redesigned local and express bus systems to create an interconnected transit system, launched in June 2017. The goals were to improve service quality and reliability, maximize access to high-frequency transit, strengthen connections between bus and rail routes, and align the network with existing and emerging job centers. BaltimoreLink is now a unified, interconnected transit network that incorporates LocalLink (Local Bus), Light RailLink and Metro SubwayLink. It also includes dedicated bus lanes, transfer facilities and transit signal priority



A major component is CityLink, which are 12 new high-frequency, color-coded bus routes that better connect riders to Amtrak, Commuter Bus lines, Light RailLink, MARC trains, Metro SubwayLink and other services in Baltimore and the surrounding suburbs. In Baltimore City, new CityLink routes run at 10-15 minute frequencies. Buses are branded and travel on color-coded routes with easy-to-read signage and detailed maps making the system easier to use. The BaltimoreLink network is providing more people with access to transit, jobs, and services in the region with an estimated 130,000 additional people within a ¼ mile access to frequent transit operating every 15 minutes or less during peak and midday periods. Eleven percent more jobs are accessible within 30 minutes and BaltimoreLink added a number of public schools, libraries, pharmacies, hospitals, and supermarkets to the frequent transit network.

Since MDOT MTA launched BaltimoreLink, on-time performance has dramatically improved from 59.5 percent in Fall 2016 to 68 percent in May 2018 – a 14.4 percent improvement. Additionally, MDOT MTA has launched a partnership with the Transit app, which allows customers to receive highly accurate location and arrival information for CityLink, LocalLink, and Express BusLink in the BaltimoreLink fleet. To learn more about Transit app, visit [mta.maryland.gov/transit](http://mta.maryland.gov/transit). In partnership with Baltimore City, more than 5.5 miles of dedicated lanes were installed and have improved travel times by up to 25 percent. Transit signal priority sensors on the entire bus fleet and at nearly 50 intersections are improving travel times up to 22 percent. The bus system is safer than ever. Despite providing over 300,000 miles of additional service there have been 20 percent fewer accidents than under the previous system.

To learn more about BaltimoreLink, visit [baltimorelink.com](http://baltimorelink.com).



MDOT officials signed the \$5.6 billion public private partnership contract in April 2016 with the Purple Line Transit Partners to design, build, finance, operate, and maintain the light rail system. The Purple Line will run east-west inside the Capital Beltway, with 21 stations connecting to: Metrorail's Orange, Green, and Red lines; the MARC Brunswick, Camden, and Penn lines; and Amtrak at New Carrollton. Construction is now underway along the entire 16-mile light rail corridor. Since the project broke ground in August 2017, utility relocation, earthwork, and tunnel excavation have been ongoing. Light rail vehicle production is also underway.

The P3 alternative delivery approach involves a long-term, performance-based agreement between MDOT MTA and the Purple Line Transit Partners. The innovative project delivery approach creates a predictable, transparent, and streamlined approach, incorporating best practices and lessons learned from other states and countries, while addressing the transportation and economic development needs of Marylanders. MDOT entered into a Full Funding Grant Agreement (FFGA) in fall 2017 with the Federal Transit Administration; this agreement provides for \$900 million for the construction of the project. Construction began with a groundbreaking ceremony on August 28, 2017. For more information, visit [www.purplelinemd.com](http://www.purplelinemd.com).

## ***Practical Design***

To benefit the entire Maryland transportation network, MDOT has been developing engineering policies for all of its business units that incorporate the principles of practical design, which focuses on producing safe and efficient projects that address the most important needs at the most economical cost. The goal is to build good projects to achieve a safe, well-performing transportation system throughout the State without shifting the cost burden to maintenance. MDOT's Practical Design Policy provides a process for all planning, preliminary engineering, and design activities. The policy ensures that safety is never compromised, design solutions are reached collaboratively, and the project's needs are met.

Thanks to practical design and innovative project delivery, MDOT SHA has been able to deliver more projects for Marylanders using existing resources. MDOT SHA is increasingly using an innovative cost plus time approach, known as A+B bidding. The A+B bidding considers both the cost and the time to build the improvements to determine the award of a project. This approach minimizes impacts to the traveling public, ensures safety considerations are addressed, and delivers improvements for capacity and economic development faster than a traditional award based solely on low bidding thereby providing better value to the public.

## **Be a Good Neighbor**

As the owner of statewide transportation facilities, MDOT must work with our neighbors to find solutions that work for our customers and are sensitive to our neighbors. This includes examining all of the modes of travel including flying, driving, riding transit and even freight coming into the Port. One way to connect better and work with our neighbors is to provide better bicycle and pedestrian connections.

Maryland, like many parts of the country, is seeing an increased interest in biking and walking as significant transportation mode choices. Each is an integral part of the state's broader transportation approach, and a key element to how the agency seeks to deliver on our mission of providing excellent customer service. Safe infrastructure for cyclists and pedestrians is also essential in how MDOT contributes to the broader statewide goals of reducing greenhouse gas emissions, alleviating congestion, encouraging healthy activities, and supporting activity-based tourism and economic development.

This year's CTP reflects the strength of MDOT's ongoing commitment to improving bicycle and pedestrian safety and access across the state. The \$177 million figure shown here includes not only continued commitment to

our key discretionary programs, such as the state's Bikeways Program, but significant investment in MDOT projects that support the improved access and safety of cycling and walking throughout Maryland. Moreover, these program investments will be strengthened by the fresh guidance being provided by the new goals and priorities identified in the 2019 Bicycle and Pedestrian Master Plan Update. Newly targeted strategies and initiatives identified in this document, along with the 2040 Maryland Transportation Plan, ensure that MDOT is responsive to the changing needs and opportunities to improve bike and walk connectivity and safety for all MDOT customers.



## **Be a Good Steward of our Environment**

MDOT will be accountable to our customers for the wise use of limited resources and our impacts on the environment when designing, building, operating and maintaining Maryland's transportation system. MDOT's commitment to Environmental Stewardship is one aspect of a larger commitment to use innovative and forward-looking strategies to ensure our transportation system protects our natural, cultural and community resources.

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 multiple needs for the citizens of Maryland. Using the State's Green Infrastructure Plan and Chesapeake Bay Restoration

priorities as a guide, MDOT agencies are minimizing negative impacts and using project mitigation to support the State's broader conservation goals. To help decrease pollution from entering our waterways, the CTP supports a three-pronged approach. Retrofitting older parts of the transportation network with the latest stormwater management technology; restoring natural filters through stream restoration, forest establishment and wetland creation; and adopting protective operational practices will move the State closer to meeting mandated water quality targets.



Aside from its cargo and cruise responsibilities, the Port of Baltimore has also proven to be environmentally responsible. The MDOT MPA is committed to being a good environmental steward. Its award-winning and nationally renowned dredging program has rebuilt eroded islands in Maryland using sediment removed from channels leading to the Port of Baltimore. There are also green initiatives on the marine terminals that are reducing our carbon footprint. One of these green initiatives, the Port's dray truck replacement program, has resulted in 172 older dray trucks being replaced with newer, cleaner-running engines. The MDOT MPA's green efforts led to the selection of the Port of Baltimore as the first North American host of the 2018 GreenPort Congress in 2018.

MDOT is working to reduce air emissions and managing energy consumption related to the transportation industry. These issues are being addressed by continued efforts to advance vehicle technologies and provide alternatives to traveling by single occupant vehicles. MDOT uses a variety of Travel Demand

Management (TDM) strategies to support alternatives to driving alone and limit emissions from the transportation sector. TDM efforts can also help reduce congestion, lower commuting costs, and improve air quality. Some of these efforts are: carpooling, car sharing, transit, teleworking, and variable pricing infrastructure. MDOT is at the forefront of promoting alternative and advanced vehicle technologies, which will result in a significant decrease in transportation-related air pollution. MDOT is implementing these strategies in cooperation with our partners in the metropolitan planning organizations (MPOs), the Maryland Departments of the Environment and Energy, local governments, and the private and not-for-profit sectors.

### ***Commuter Choice Maryland***

Commuter Choice Maryland is MDOT's Travel Demand Management (TDM) program. Commuter Choice Maryland enables MDOT to address key goals, objectives, and strategies that will maximize traveler choices, and deliver transportation solutions and services that can reduce congestion, conserve energy, protect the environment, and facilitate economic opportunity. Commuter Choice Maryland promotes the use of public transportation, ridesharing, walking, biking, teleworking, and alternative work schedules, to enhance the quality of life for all Marylanders.

In 2018, MDOT began a process to revitalize the program, with the intent of expanding and enhancing delivery of workplace transportation assistance services and resources to employers, including a new website and updated resources and tools. New marketing strategies were developed to promote the use of transportation options during the heavily traveled rush hour periods that do not involve single vehicle travel such as telework, alternative work schedules, and ridesharing. The program also promoted the Maryland Commuter Tax Credit to businesses. MDOT continues to seek and identify opportunities that support TDM options and raise awareness of their availability to commuters and employers. Please visit the Commuter Choice Maryland website for more information at [CommuterChoiceMaryland.com](http://CommuterChoiceMaryland.com).



## LEGISLATIVE CHANGES

The 2018 legislative session brought two significant changes to the Consolidated Transportation Program (CTP). These changes affect local Highway User Revenues (HUR) and Transit funding. As a result of these changes, MDOT's six-year CTP increases by \$1.2 billion, totaling \$16.0 billion.

Chapter 330, Laws of Maryland 2018 increases the allocation of HUR to Baltimore City, the Counties and the Municipalities from 9.6% to 13.5% of the funds credited to the Gasoline and Motor Vehicle Revenue Account (GMVRA). This increased allocation is for five fiscal years (FY 2020 – FY 2025). Chapter 330 also changes the definition of HUR from funds in the GMVRA to capital grants appropriated to the local jurisdictions. The capital grants are to be appropriated only if all debt service requirements and operating expenditures have been funded and sufficient funds are available to fund the Department's capital program. These changes are effective July 1, 2019. This change increases local transportation funding and is now included in the 6-year CTP total funding level. The calculation of local funding will continue to be based on a formula that incorporates roadway lane miles maintained by the jurisdiction and the number of registered vehicles in that jurisdiction.



The second legislative change is the Maryland Metro/Transit Funding Act. In terms of capital funding, the key components of this Act are as follows.

The second legislative change is the Maryland Metro/Transit Funding Act. In terms of capital funding, the key components of this Act are as follows:

- Starting in FY 2020, the Governor is to include a State budget appropriation of \$167 a year million from revenues available for the State capital program in the TTF as a grant to be used to pay WMATA capital costs. The Governor has authority to appropriate general funds for this purpose.
- The Act also calls for an increase of 3% a year of the existing WMATA funding. This increases funding to WMATA by \$28.6 million over the six-year period.
- An additional \$29.1 million a year for FY 2020 – FY 2022 is to be applied towards the capital needs of MTA

The MTA funding will be spent on key system preservation projects. The following chart shows how those funds will be allocated.

|   |                       |
|---|-----------------------|
| <p><b>Bus System Preservation</b></p> <p>This project includes replacement/repair of bus facility assets including concrete slab floors, electrical, and mechanical components.</p>   | \$10.2 million        |
| <p><b>Light Rail System Preservation</b></p> <p>This project includes the replacement/repair of light rail system assets including rail, brackets, ties, electrical, and mechanical components.</p>                                     | \$47.6 million        |
| <p><b>Metro System Preservation</b></p> <p>This project includes the replacement/repair of metro facility and system assets including rail, interlockings, doors, electrical, and mechanical components.</p>                            | \$18.2 million        |
| <p><b>Agencywide System Preservation</b></p> <p>This project includes the replacement/repair of facility and system assets throughout the agency including server infrastructure and fare collection components beyond useful life.</p> | \$11.3 million        |
| <b>Total allocation</b>   | <b>\$87.3 million</b> |

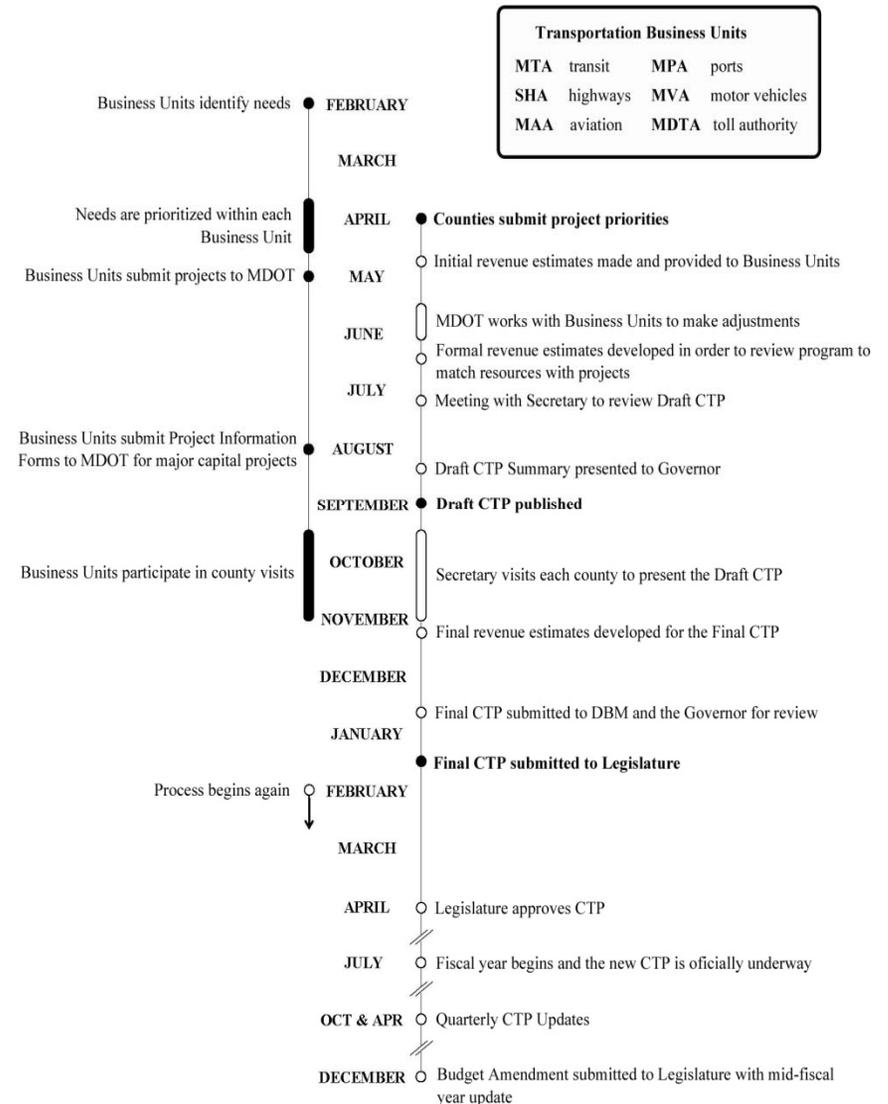
# Process for CTP Development

The CTP takes nearly a full year to create through the collaboration and work of MDOT staff with state, regional and local elected officials. Each year, local jurisdictions are encouraged to submit priority project(s) to the State by April. It is important for MDOT to hear from local jurisdictions to facilitate collaboration on state and local needs. MDOT uses the following criteria to identify projects and programs that respond to the State's transportation priorities.

These criteria include:

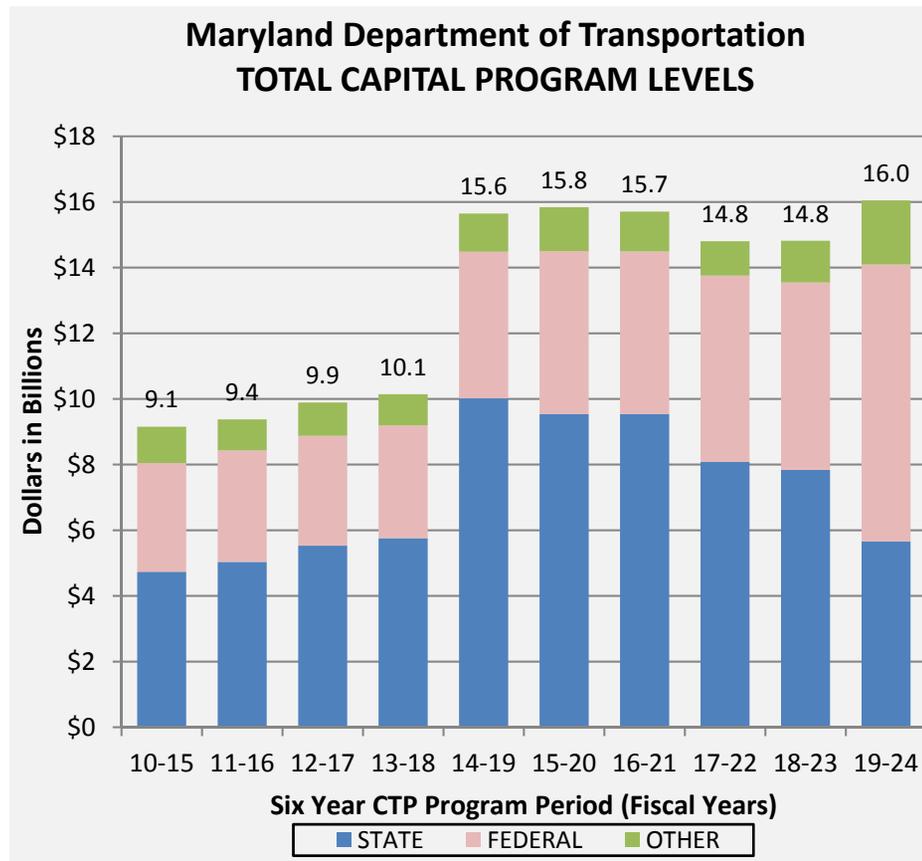
- Meets all federal and other legal mandates (e.g. Total Maximum Daily Load (TMDL) compliance, Positive Train Control (PTC), Federal Aviation Administration (FAA) regulations to maintain airport permits);
- Supports MDOT's program priorities and MTP goals (safety, system preservation, economic development, etc.);
- Meets all federal match requirements to maximize federal revenue sources;
- Supports state plans and objectives;
- Supports existing project commitments and upholds intergovernmental agreements;
- Is the single top priority within a local priority letter;
- Is consistent with local plans; and
- Is included in the regional Metropolitan Planning Organization (MPO) long-range plan (if the project is located within an MPO boundary).

**CTP Development Process**  
Maryland Department of Transportation - January 2016



# FINANCING MARYLAND'S TRANSPORTATION PRIORITIES

In developing the CTP and establishing funding levels, MDOT must account for state and local economic growth, fluctuations in state transportation revenue, and allocations of federal funding. The State's Transportation Trust Fund supports MDOT investments through a dedicated account. The Transportation Trust Fund utilizes a variety of revenue sources, which provides funding that enables MDOT to address important capital and operating needs including congestion relief, safety improvements, transit availability; and maintain the competitiveness of the Port of Baltimore and the BWI Marshall Airport.



## State Revenue Projections

Total projected revenues amount to \$30.4 billion for the six-year period. This estimate is based on the revenue sources used by MDOT and includes bond proceeds and federal funds that will be used for operating, capital and debt payment expenses. The projection does not assume any future State tax or fee increases beyond those changes enacted to date.

Pertinent details are as follows:

- **Opening Balance:** MDOT's goal is to transition to a \$150 million fund balance over the program period to accommodate working cash flow requirements throughout the year.
- **Motor Fuel Tax:** This revenue is projected to be \$7.1 billion over the six-year period. As of July 1, 2018, the motor fuel tax rates were 35.3 cents per gallon gasoline and the 36.05 cents per gallon diesel fuel. These rates include the revenue components provided by the Transportation Act. The Consumer Price Index (CPI) effect is estimated to average 3.6 cents per gallon over the program period. The 5 percent sales and use tax equivalent rate effective July 1, 2018 is 9.7 cents per gallon. The rate is estimated to average 10.6 cents per gallon over the program period.
- **Motor Vehicle Titling Tax:** This source is projected to yield \$5.5 billion. The titling tax of 6 percent of the fair market value of motor vehicles, less an allowance for trade-in vehicles, is applied to new and used vehicles sold and to vehicles of new residents. This revenue source follows the cycle of auto sales with periods of decline and growth. It is projected that this six-year planning period will follow a normal business cycle around an underlying upward trend.
- **Motor Vehicle Registration/Miscellaneous, and Other Fees:** These fees are projected to generate \$4.0 billion. This forecast assumes revenues will increase an average of 1.5 percent every two-year cycle.
- **Corporate Income Tax:** The transportation share of corporate income tax revenues is estimated to be \$1.1 billion. MDOT receives 14.6 percent of the State's 8.25 percent corporate income tax revenues.
- **Federal Aid:** This source is projected to contribute \$6.2 billion for operating and capital programs. This amount does not include \$599 million received directly by the WMATA. The majority of federal aid is capital; only \$588 million is for operating assistance. Since federal aid supports a significant portion of the capital program, a more detailed

discussion of federal aid assumptions is presented in the next section of this summary.

- **Operating Revenues:** These revenues are projected to provide a six-year total of \$2.9 billion, with \$1.1 billion from MDOT MTA, \$329 million from MDOT MPA, and \$1.5 billion from MDOT MAA. MDOT MTA revenues primarily include rail and bus fares, which became indexed to inflation beginning in fiscal year 2015, as provided by the Transportation Act. MDOT MPA revenues include terminal operations, the World Trade Center, and other Port related revenues. MDOT MAA revenues include flight activities, rent and user fees, parking, airport concessions, and other aviation-related fees.
- **Bond Proceeds:** It is projected that \$3.0 billion of bonds will be sold in the six-year period. The level of bonds that could be issued is dependent on the net revenues of MDOT. This level of bonds is affordable within the financial parameters used by MDOT.
- **Other Sources:** The remaining sources are projected to provide \$620 million. These sources include earned interest from trust funds, reimbursements, and miscellaneous revenues.

## FEDERAL AID ASSUMPTIONS

Enacted in December 2015, the Fixing America's Surface Transportation (FAST) Act re-authorized federal funding for highway, transit and other multimodal projects through September 30, 2020. The FAST Act includes some policy changes, a new focus on freight and provides funding certainty for five full years through September 2020 including built-in inflation from existing funding levels.

The bill focuses on establishing a new formula program for freight, increases some flexibility in spending by converting certain funds into block grants, and streamlines certain functions by eliminating duplications and creating some pilot programs. Authorization does not mean appropriation. While Congress authorized a five-year transportation bill, each year, Congress must then appropriate the funds through the federal budget process, which can be at lower amounts than authorized. For FFY 19, this CTP assumes that Congress will appropriate the FAST Act authorized amounts in the transportation bills for FFY 2019 through FFY 2020 and continue this inflated funding through FFY 2024.

Federal aid, representing 21 percent of the total funding in Maryland's Transportation Trust Fund (TTF), supports the multimodal investments in the State's FY 2019 - FY 2024 Consolidated Transportation Program (CTP).

## Highways and Transit

Most of the federal funds received by MDOT come from the Federal Highway Trust Fund (FHTF), which provides transportation investment for projects in the following areas: highways and transit, multimodal freight, safety and security, system preservation, bike and pedestrian, and congestion mitigation.

The CTP allocates these federal funds to projects in the program based on reasonable assumptions of authorization given the FAST Act. MDOT expects to have approximately \$648 million in highway formula funding and \$162 million in transit formula funding in FFY 2019 for MDOT projects. The Purple Line has received a commitment from the Federal Transit Administration for New Starts funding. The FFY 2018 Appropriations Act supported the Administration's request for \$900 million for Maryland's Purple Line, and to date the project has received \$445 million in appropriations from the combined FFY 2016 - FFY 2018 Appropriations bills. In FFY

Federal highway program funds authorized and apportioned to the states are subject to annual ceilings, which determine how much of the authorized money can be obligated in any given year. This ceiling is referred to as Obligation Authority (OA) and is imposed by Congress annually in response to prevailing economic policy. Since FFY 2004, OA has ranged from 84 percent to 95 percent. The OA level received in FFY 2018 was 91.7 percent. Given that Congress has passed a long-term bill with inflation built in, this CTP assumes an OA level of 94.0 percent for FFY 2019 through FFY 2024.



## Washington Metropolitan Area Transit Authority — WMATA

Under the Fixing America's Surface Transportation (FAST) Act in FY 2019, the Washington Metropolitan Area Transit Authority (WMATA) anticipates receiving \$311 million in FTA formula grants and \$26.1 million in other federal grants (Congestion Mitigation and Air Quality, and Department of Homeland Security grants) for bus and rail preservation activities. Additionally, FFY 2019 funding of \$148.5 million is provided through the Passenger Rail Investment and Improvement Act (PRIIA).

The region's jurisdictions created WMATA through an interstate compact as an agency of the State of Maryland, the District of Columbia and the Commonwealth of Virginia. With the recent dedicated funding from all three regional jurisdictions federal funding will be a smaller percentage but still WMATA's largest single source of funding. Overall WMATA's six-year capital budget is \$8.5 billion with \$2.2 billion from federal sources and \$6.3 billion state/local funding.

MDOT's top priority is to restore the safety and reliability of the WMATA system. This is demonstrated through investments in safety and state of good repair. This CTP includes a total of \$300 million (\$50 million each year in FFY 2019 through 2024) as Maryland's matching contribution required by the federal PRIIA legislation. To date, the signatory parties have fulfilled their promise by providing funds to match federal grants provided from FFY 2010 through FFY 2019.



## Aviation

The Federal Aviation Administration (FAA), through the Airport Improvement Program (AIP), is authorized to provide federal entitlement and discretionary funding for airport projects. The MAA estimates annual AIP entitlement funding will range from \$3.5 million to \$4.0 million for the BWI Marshall Airport during the six-year period. Entitlement funding is calculated using enplanement and cargo-based formulas for the BWI Marshall Airport and adjusted based on the airport's authority to collect Passenger Facility Charges (PFC). The FAA Extension, Safety, and Security Act of 2016 extended FAA authority to September 30, 2017. Since October 1, 2017, the FAA has operated under two short-term extensions. The Consolidated Appropriations Act of 2018 extends FAA authority to September 30, 2018. The MAA received \$7.8 million of federal entitlement and discretionary funds in FFY 2017 toward the Concourse B Apron Reconstruction. The MAA has received entitlement AIP funding of \$3.9 million in FFY 2016 toward the Runway Safety Area, Standard and Pavement Improvement Program; \$3.1 million in FFY 2017 toward the Concourse E Passenger Boarding Bridges; and in FFY 2018 \$3.4 million toward the Midfield Area Apron Expansion.

## Port of Baltimore

During FY 18 the Maryland Port Administration received \$5.2 million in federal assistance through Water Resources Reform and Development Act to support the Port's dredging activities. MPA received approximately \$0.4 million in other environmental-related grants to support its efforts in being a good steward of our environment. MPA expects to receive approximately \$3.0 million in dredging and environmental grants in FY 19.

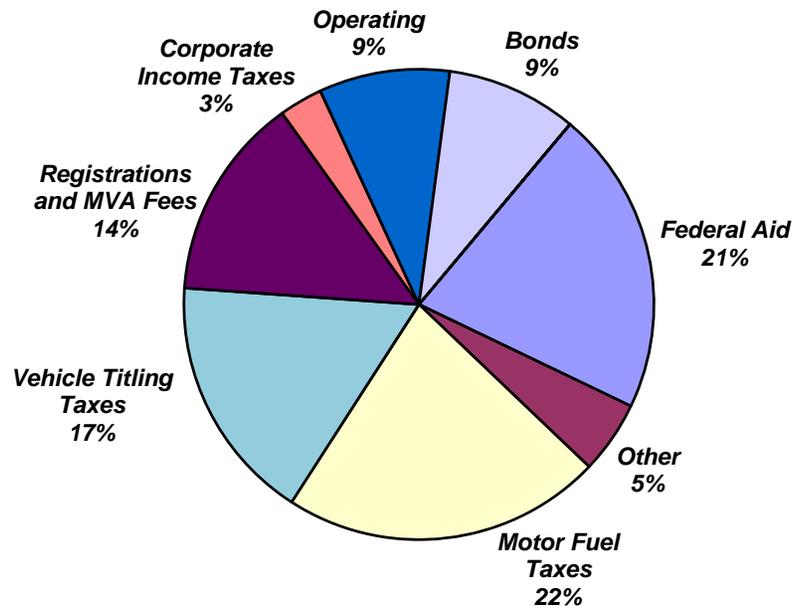
MPA was awarded a TIGER grant of \$10.0 million through U.S. Department of Transportation to support expansion projects at the Port of Baltimore. During FY 17 and 18 MPA completed work eligible for approximately \$7.0 million in federal funding. An additional \$3.0 million is anticipated in FY 19 and 20. This project includes improving channel access, extending rail service and increasing cargo capacity at Fairfield Marine Terminal.

Terminal security efforts are enhanced with federal assistance through the Port Security Grant Program. MPA anticipates federal assistance of approximately \$0.8 million to facilitate several projects to improve security at its terminals.

## WHERE THE MONEY COMES FROM...

Maryland's transportation system is funded through several dedicated taxes and fees, federal aid, operating revenues, and bond sales, which are assigned to the Transportation Trust Fund. This fund is separate from the State's General Fund, which pays for most other State government operations and programs. MDOT's customers pay user fees for transportation infrastructure and services through motor fuel taxes, vehicle titling taxes, registration fees, operating revenues, and corporate income taxes. The motor fuel tax and vehicle titling tax are two of the largest sources of MDOT revenue. Operating revenues include transit fares and usage fees generated at the Port of Baltimore and BWI Marshall Airport. In addition to collecting revenue within the State, Maryland also receives federal aid for its transportation program. These federal funds must be authorized by a congressional act. The United States Congress enacted federal surface transportation authorizing legislation, known as the FAST Act, in December 2015, which provides investment in transportation infrastructure through FFY 2020.

### Where The Money Comes From

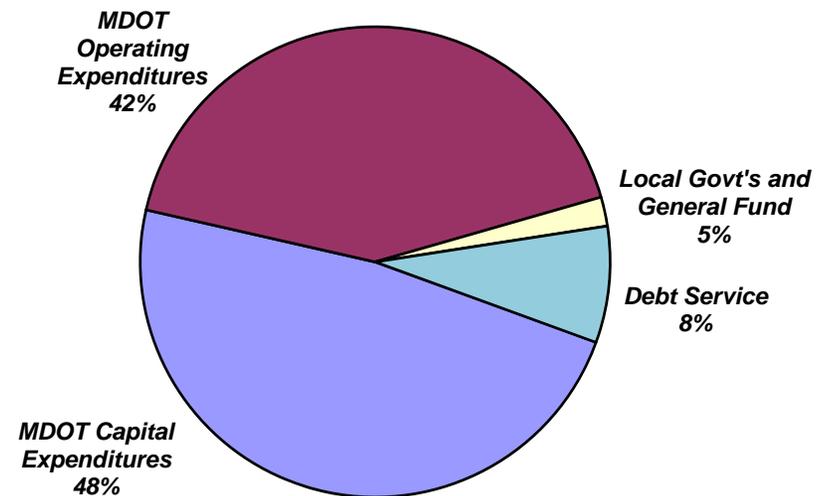


Total projected Trust Fund revenues amount to \$30.4 billion for the six-year period covered by this CTP. These amounts are based on the assumption that the economy will continue along a moderate growth scenario for the next six years.

## WHERE THE MONEY GOES...

The MDOT program is fiscally constrained, meaning that the list of projects is tied to estimates of future revenue. The Trust Fund supports operation and maintenance of State transportation systems, administration, debt service, and capital projects. A portion of these funds is directed to the General Fund and a share is also dispersed among Maryland's counties and Baltimore City for local transportation needs. After operating costs, debt service, and local distributions, the remaining money goes toward funding capital projects. This document, Maryland's Draft CTP, is the six-year capital budget for all State transportation projects. This Draft FY 2019 - 2024 CTP totals \$16.0 billion, \$14.1 billion of which comes through the Trust Fund and \$1.9 billion from "Other" fund sources, including local contributions, WMATA direct funding, PFC airport fees, etc.

### Where The Money Goes



## Planned Capital Expenditures

| FY 2019-2024 CTP SUMMARY<br>(\$ MILLIONS) |             |             |          |          |                  |
|---|-------------|-------------|----------|----------|------------------|
|   | STATE FUNDS | FEDERAL AID | OTHER*   | TOTAL    | PERCENT OF TOTAL |
| MDOT TSO                                  | 207.2       | 22.9        | 5.0      | 235.1    | 1.5              |
| MDOT MVA                                  | 138.0       | 0.7         | 0.0      | 138.6    | 0.9              |
| MDOT MAA **                               | 236.3       | 76.2        | 220.5    | 533.0    | 3.3              |
| MDOT MPA                                  | 792.9       | 6.3         | 0.0      | 799.2    | 5.0              |
| MDOT MTA                                  | 1,087.8     | 1,905.2     | 237.1    | 3,230.1  | 20.1             |
| WMATA                                     | 1,182.6     | 0.0         | 1,392.2  | 2,574.8  | 16.0             |
| MDOT SHA                                  | 4,884.6     | 3,649.3     | 0.0      | 8,553.9  | 53.3             |
| TOTAL                                     | 8,529.3     | 5,660.6     | 1,854.85 | 16,044.7 | 100.0            |

Note: Figures may not add perfectly due to rounding.

\* Funds not received through the Trust Fund. Includes some funds from Maryland Transportation Authority (MDTA), Passenger Facility Charges (PFC), Customer Facility Charges (CFC) and federal funds received directly by WMATA.

\*\* Projects using non-trust fund financing sources are included in the total.

MDOT TSO – Transportation Secretary’s Office

MDOT MVA – Motor Vehicle Administration

MDOT MAA – Maryland Aviation Administration

MDOT MPA – Maryland Port Administration

MDOT MTA – Maryland Transit Administration

WMATA – Washington Metropolitan Area Transit Authority

MDOT SHA – State Highway Administration

## EVALUATING OUR PERFORMANCE

In 2000, the Maryland General Assembly passed a bill requiring MDOT to develop an Annual Attainment Report (AR) on Transportation System Performance. The main objectives of the AR are to do the following:

- Report on progress toward achieving the goals and objectives in the MTP and the CTP;
- Establish performance indicators that quantify achievement of these objectives; and
- Set performance targets.

The performance measures evolve and are updated periodically in a collaborative effort between the Secretary’s Office, the transportation business units, and, every 4-5 years, with an AR Advisory Committee. The performance measures were updated this year, in the spring of 2018, with the AR Advisory Committee, based on the updated 2040 MTP Goals and Objectives (please visit [mdot.maryland.gov/ARAC](http://mdot.maryland.gov/ARAC)). The AR documents show MDOT is achieving its goals and objectives based on performance indicators and helps Maryland citizens assess improvements to its transportation system.

Since 1996, MDOT has also participated in the State’s Managing for Results (MFR) effort as part of the budget process. MFR is a strategic planning, performance measurement, and budgeting process that emphasizes use of resources to achieve measurable results, accountability, efficiency, and continuous improvement in state government programs.

Through coordination with MPOs and adjacent state DOTs, MDOT developed baseline performance measures and targets for the MAP-21/FAST Act federal safety, infrastructure condition, and system performance measures:

- Pavement condition on the Interstate System and on the remainder of the National Highway System (NHS);
- Performance of the Interstate System and the remainder of the NHS;
- Bridge condition on the NHS;
- Fatalities and serious injuries (both number and rate per vehicle miles traveled) on all public roads;
- Traffic congestion;
- On-road mobile source emissions; and
- Freight movement on the Interstate System.

MDOT will continue to work with USDOT, the regional MPOs, and other stakeholders to respond to these new requirements now that the final regulations and guidance have been issued to ensure we demonstrate the effectiveness of MDOT’s programs.

Finally, MDOT is internally assessing its performance in meeting our customers’ needs through our quarterly MDOT Excellerator Performance Management System. The program is a living, evolving performance process that is in a constant state of evaluation, analysis and action. MDOT reports quarterly on performance results and uses the process to drive daily business decisions.

# HOW TO READ THIS DOCUMENT

The Maryland Department of Transportation (MDOT) is organized into transportation business units responsible for different modes of travel. Projects in the Consolidated Transportation Program (CTP) are listed under the transportation business unit responsible for the project's delivery.

For each major project, there is a Project Information Form (PIF). Each PIF contains a description of the project, its status, its justification, its compliance status with smart growth, and a brief explanation of how it fits with the goals of the Maryland Transportation Plan (MTP). It also shows any significant change in the project since the previous year's CTP, as well as the funding for the project over the six-year cycle. The information in each PIF is meant to provide a general description of the project along with some specifics such as alignments, status of environmental permitting, or alternatives under study.

## Funding Phases

**Planning** – Once a proposal is funded for project planning, detailed studies and analyses are conducted to evaluate the need for the project, to establish the scope and location of proposed transportation facilities and to obtain environmental approvals.

**Engineering** – Engineering projects involve detailed environmental studies and preliminary and final design. Having been through a detailed analysis based on the information from the Project Planning phase, these projects are candidates for future addition to the Construction Program.

**Right-of-Way** – This funding is to provide the necessary land for the project or to protect corridors for future projects.

**Construction** – This last stage includes the costs of actually building the designed facility.

**Total** – This is the sum of any funding shown for Planning, Engineering, Right-of-Way, and Construction.

**Federal-Aid** – This is the amount of the total that will utilize federal funding.

Construction does not begin until a project receives necessary environmental permits, the State meets air and water quality requirements and the contracts are bid. PIFs can include specific facilities and corridor studies that examine multimodal solutions to transportation needs.

The CTP also contains information on minor projects. These projects are smaller in scope and cost. They also can include road resurfacing, safety improvements, and sidewalk and bicycle trail construction. Following this introduction is an explanation of some of the significant changes from last year's CTP. This section lists major projects added to the CTP or projects that have advanced to a new stage of development. It also lists changes in construction schedules and projects removed from the CTP. The CTP also includes information regarding the economic trends and assumptions and future revenue projects that inform the capital programming process.

| POTENTIAL FUNDING SOURCE: |                              | <input checked="" type="checkbox"/> SPECIAL <input checked="" type="checkbox"/> FEDERAL <input type="checkbox"/> GENERAL <input type="checkbox"/> OTHER |                   |                  |                            |               |               |               |                |                     |
|---------------------------|------------------------------|---|-------------------|------------------|----------------------------|---------------|---------------|---------------|----------------|---------------------|
| PHASE                     | PROJECT CASH FLOW            |   |                   |                  |                            |               |               |               |                |                     |
|                           | TOTAL ESTIMATED COST (\$000) | TOTAL EXPEND THRU 2012  | CURRENT YEAR 2013 | BUDGET YEAR 2014 | FOR PLANNING PURPOSES ONLY |               |               |               | SIX YEAR TOTAL | BALANCE TO COMPLETE |
|                           |                              |   |                   |                  | ...2015...                 | ...2016...    | ...2017...    | ...2018...    |                |                     |
| Planning                  | 0                            | 0   | 0                 | 0                | 0                          | 0             | 0             | 0             | 0              | 0                   |
| Engineering               | 77,892                       | 55,392  | 6,500             | 6,300            | 3,200                      | 2,700         | 1,900         | 1,900         | 22,500         | 0                   |
| Right-of-way              | 20,565                       | 13,365  | 900               | 800              | 2,800                      | 700           | 1,000         | 1,000         | 7,200          | 0                   |
| Construction              | 388,776                      | 277,976   | 11,000            | 9,600            | 19,000                     | 25,700        | 22,300        | 23,200        | 110,800        | 0                   |
| <b>Total</b>              | <b>487,233</b>               | <b>346,733</b>  | <b>18,400</b>     | <b>16,700</b>    | <b>25,000</b>              | <b>29,100</b> | <b>25,200</b> | <b>26,100</b> | <b>140,500</b> | <b>0</b>            |
| Federal-Aid               | 129,621                      | 73,221  | 13,500            | 1,600            | 5,400                      | 13,200        | 10,900        | 11,800        | 56,400         | 0                   |