State of Maryland
A Message From the Governor

“Our administration is committed to developing innovative solutions that deliver what Marylanders want – an affordable and reliable transportation system. By implementing a comprehensive program of accountability and continual improvements, we will deliver a better transportation system for the citizens of Maryland.”

“This is another step our administration is taking to Change Maryland for the Better!”

– Larry Hogan, Governor

CHANGING Maryland for the Better

MARYLAND DEPARTMENT OF TRANSPORTATION
The Maryland Department of Transportation and its Transportation Business Units proudly present the official mission statement.

MISSION STATEMENT
“The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life’s opportunities.”
My Fellow Marylanders,

I am proud that the Maryland Department of Transportation Excellerator Performance Management System is in its third year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

We have created more than 150 individual performance measures that touch every aspect of our business throughout the organization. Whether we are building and maintaining our roads and bridges, running safe and efficient bus and rail systems, operating an international port and airport or improving the vehicle and driver registration process for Marylanders, we stand strong in our commitment and responsibility to deliver the best transportation products and services for our customers.

Every quarter we review our progress and share our results online for public inspection and within the organization through a live stream of our quarterly review meeting. This allows all 10,271 MDOT employees the opportunity to see the impact of the work they do each day and how they contribute to running a safe and secure transportation system.

Most importantly, we are delivering results. As we respond faster to customer inquiries, become increasingly efficient in using our resources wisely and providing a stronger foundation for economic development for the State, we will continue to deliver exceptional customer service and create more value for those who live and travel throughout Maryland.

I invite you to continue to review our MDOT Excellerator program as we continue down the path of constant progress towards outstanding results.

Pete K. Rahn
Secretary
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*Please refer to the MDOT wide Quarterly Performance Management Report for more performance measures for each of the 10 Tangible Results across all of the Transportation Business Units.*
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#### Tangible Results

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<th>Tangible Result # 7: Be Fair and Reasonable To Our Partners</th>
<th>Frequency</th>
<th>Driver</th>
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<tr>
<td>TSO 7.1 Time it Takes to be Certified and Annual Review as an MBE</td>
<td>Quarterly</td>
<td>Lisa L. Dickerson, TSO</td>
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<tr>
<td>TSO 7.2 Percent of TSO Invoices Paid within 30 Days by Each TSO Office</td>
<td>Quarterly</td>
<td>Steve Watson, TSO</td>
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<table>
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<th>Tangible Result # 10: Facilitate Economic Opportunity in Maryland</th>
<th>Frequency</th>
<th>Driver</th>
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<td>Annually</td>
<td>Glen Carter, TSO</td>
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<td>TSO 10.2 Jobs Created by Transit Oriented Development (TOD)</td>
<td>Annually (April)</td>
<td>Glen Carter, TSO</td>
</tr>
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</table>
MDOT will provide an easy, reliable procurement experience throughout the system.

RESULT DRIVER:
Wanda Dade
*State Highway Administration (SHA)*
Be Fair and Reasonable to Our Partners

PERFORMANCE MEASURE TSO 7.1
Time it Takes to be Certified and Annual Review as an MBE

The Office of Minority Business Enterprise (OMBE) serves as the official certifying agency for the State and the small and disadvantaged business owners seeking to participate in State procurements through the OMBE programs. Certifications available to businesses include: Minority Business Enterprise (MBE) which includes Women Owned Business, Disadvantage Business Enterprise (DBE) including Interstate processing, Airport Concessions DBE (ACDBE), and Small Business Enterprise (SBE). The OMBE maintains a database of over 6,000 currently certified firms, manages a Fraud Investigation Unit, facilitates the bi-monthly public meetings of the Minority Business Enterprise Advisory Committee (MBEAC), and administers public communications, phone inquiries, government reporting, and MBE records management. OMBE telephone calls average approximately 1,750 per month, a significant increase over the volume of calls in 2016.

Currently, TSO is completing OMBE business processes documentation to identify chokepoints and opportunities for processing time reduction. TSO is also completing a process to notify customers electronically of required annual renewal. Finally, TSO is assessing the impact of new systems on other OMBE functions, such as customer support (telephone, web-site).

OMBE is migrating to a new system that will enhance internal efficiency, provide more security of important customer documents, and augment improvements to customer support services.
PERFORMANCE MEASURE TSO 7.1
Time it Takes to be Certified and Annual Review as an MBE

Chart 7.1.1: Certified Firms - Processing Times (in Days) as of 9/30/2017

Electronic  Paper  Average YTD (92)
PERFORMANCE MEASURE TSO 7.1
Time it Takes to be Certified and Annual Review as an MBE

Chart 7.1.2: Annual Review - Processing Times (in Days) as of 9/30/2017
PERFORMANCE MEASURE TSO 7.2
Percent of TSO Invoices Paid within 30 Days by Each TSO Office

TSO will treat our vendor business partners fairly by paying invoices in a timely manner. The requirement to pay 99% of our invoices within 30 days is a long-standing state mandate.

TSO generally meets or nearly meets the target. The number of invoices processed each month range from 150 to 260; therefore only a few late invoices will cause TSO to miss the target. While invoices are processed by the Office of Finance, invoices are initially managed and approved by the various offices within TSO. By monitoring the performance in each office, process problems, or breakdowns can be identified and more quickly resolved. In fiscal year 2017, TSO paid 96.8% of its 2,752 invoices on time.

The first chart presents those offices with late invoices for FY2017 (as a percentage of timely payment). The second chart shows the number of invoices paid by each office. This adds perspective, especially for those offices with fewer invoices.

The acronyms used in the charts are defined below:
OTTS – Office of Transportation Technology Services
ORED – Office of Real Estate & Economic Development
OOP – Office of Procurement
MBE – Minority Business Enterprise
OE – Office of Environment
OFM – Office of Freight and Multimodalism
TSO – The Secretary’s Office
OFFAS – Office of Fleet, Facilities and Administrative Services
OPCP – Office of Planning and Capital Programming

Be Fair and Reasonable to Our Partners
PERFORMANCE MEASURE TSO 7.2
Percent of TSO Invoices Paid within 30 Days by Each TSO Office

**TSO 7.2.1: Number of Invoices Paid FY2017**

<table>
<thead>
<tr>
<th>Organization</th>
<th>Number of Invoices</th>
<th>On Time</th>
<th>Late</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTTS</td>
<td>913</td>
<td>38</td>
<td></td>
</tr>
<tr>
<td>ORED</td>
<td>133</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>OFM</td>
<td>321</td>
<td>9</td>
<td></td>
</tr>
<tr>
<td>OE</td>
<td>54</td>
<td>8</td>
<td></td>
</tr>
<tr>
<td>OFFAS</td>
<td>298</td>
<td>1</td>
<td></td>
</tr>
<tr>
<td>OPCP</td>
<td>539</td>
<td>22</td>
<td></td>
</tr>
<tr>
<td>Others</td>
<td>494</td>
<td>3</td>
<td></td>
</tr>
</tbody>
</table>

**TSO 7.2.2: Percent of Invoices Paid on Time FY2017**

<table>
<thead>
<tr>
<th>Organization</th>
<th>% on Time</th>
</tr>
</thead>
<tbody>
<tr>
<td>OTTS</td>
<td>95.8</td>
</tr>
<tr>
<td>ORED</td>
<td>94</td>
</tr>
<tr>
<td>OE</td>
<td>85.2</td>
</tr>
<tr>
<td>OFFAS</td>
<td>99.7</td>
</tr>
<tr>
<td>OFM</td>
<td>97.2</td>
</tr>
<tr>
<td>OPCP</td>
<td>95.9</td>
</tr>
<tr>
<td>All Others</td>
<td>99.4</td>
</tr>
</tbody>
</table>
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 where people want to live, work and raise families, all critical to attracting a competent workforce.

RESULT DRIVER:
Jim Dwyer
Maryland Port Administration (MPA)
Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE TSO 10.1
Value of Land Sold

The Secretary’s Office (TSO), Office of Real Estate and Economic Development (ORED), Real Estate Services Team is responsible for managing the disposal of real property for SHA. The properties were originally acquired for a State transportation purpose and later declared extra to the agency needs.

There is a correlation between the value of land sold annually and the efficiency and effectiveness of the legal and administrative process for identifying and disposing of surplus real property.

A systematic, proactive process is required to identify unused and underutilized real property. Currently, ORED relies on TBU’s to voluntarily and periodically identify properties no longer serving a transportation need.

Furthermore, utilization and other critical property data managed by the TBU’s are not centralized in one database. This prevents decision makers from knowing which real property assets continue to meet transportation needs.

To address these deficiencies, the TSO is exploring efforts to consolidate all MDOT real property to one database.
PERFORMANCE MEASURE TSO 10.1
Value of Land Sold

Chart 10.1.1: Property Sale Amount FY2014-FY2018 YTD

Facilitate Economic Opportunity in Maryland
PERFORMANCE MEASURE TSO 10.1
Value of Land Sold

Chart 10.1.2: Percentage of the Appraised Value FY2014-FY2018 YTD
PERFORMANCE MEASURE TSO 10.1
Value of Land Sold

Chart 10.1.3: Number of Parcels Sold FY2014-FY2018 YTD

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Parcels</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2014</td>
<td>5</td>
</tr>
<tr>
<td>FY2015</td>
<td>6</td>
</tr>
<tr>
<td>FY2016</td>
<td>4</td>
</tr>
<tr>
<td>FY2017</td>
<td>9</td>
</tr>
<tr>
<td>FY2018 (YTD)</td>
<td>4</td>
</tr>
<tr>
<td>Pending Settlement</td>
<td>2</td>
</tr>
</tbody>
</table>

Chart 10.1.4: Number of Acres Back on Tax Rolls: FY2014-FY2018 YTD

<table>
<thead>
<tr>
<th>Year</th>
<th>Number of Acres</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY2014</td>
<td>20.41</td>
</tr>
<tr>
<td>FY2015</td>
<td>83.10</td>
</tr>
<tr>
<td>FY2016</td>
<td>13.74</td>
</tr>
<tr>
<td>FY2017</td>
<td>41.98</td>
</tr>
<tr>
<td>FY2018 (YTD)</td>
<td>3.73</td>
</tr>
<tr>
<td>Pending Settlement</td>
<td>2.63</td>
</tr>
</tbody>
</table>
PERFORMANCE MEASURE TSO 10.1
Value of Land Sold

Chart 10.1.5: MDOT-Wide Sale Amount FY2014-FY2018 YTD
Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE TSO 10.2
Jobs created by Transit Oriented Development (TOD)

TSO’s ORED, Development Services Group plays a key role in economic development by linking three essential components - transportation, employment, and housing through the facilitation of TOD projects.

In Maryland, TOD is defined as “a dense, mixed-use deliberately-planned development within a half-mile of transit ridership.” It includes housing, office, retail, entertainment, and other amenities integrated into a walkable pedestrian friendly neighborhood.

TOD is achieved through:
- Collaboration: Working closely with developers, local jurisdictions, and MDOT business units to determine real estate needs and opportunities;
- Specialization: Having expertise and utilizing innovation;
- Site Assessments: Determining transit and infrastructure requirements for potential market ready development sites; and
- Deal Structuring: Mitigating State risks with local jurisdictions and private developers.

ORED currently has three active TOD projects: Metro Centre at Owings Mills, Annapolis Junction Town Center, and Symphony Center. These three TOD projects have created an estimated 4,188 construction jobs and 806 permanent jobs in the State of Maryland. Annapolis Junction is currently under construction and estimated to create an additional 617 permanent jobs at full build-out. The projects will continue to create new jobs and economic development. ORED is currently working on potential TOD projects at the Odenton, Laurel, and New Carrollton MARC stations.
PERFORMANCE MEASURE TSO 10.2
Jobs created by Transit Oriented Development (TOD)

TSO 10.2.1: TOD Job Creation FY2016

<table>
<thead>
<tr>
<th>Location</th>
<th>Permanent Jobs</th>
<th>Construction Jobs</th>
<th>Total Jobs</th>
</tr>
</thead>
<tbody>
<tr>
<td>Owings Mills</td>
<td>227</td>
<td>1,800</td>
<td>2,027</td>
</tr>
<tr>
<td>Symphony Center</td>
<td>579</td>
<td>900</td>
<td>1,479</td>
</tr>
<tr>
<td>Annapolis Junction</td>
<td></td>
<td></td>
<td>1,488</td>
</tr>
</tbody>
</table>

Number of Jobs Created
Facilitate Economic Opportunity in Maryland
All Electronic Tolling (AET) – Collection of tolls at highway speeds using E-ZPass transponders or video tolling; no toll booths or cash collection.

Annual Attainment Report on Transportation System Performance – Pursuant to Transportation Article Section 2-103.1 of the Annotated Code of Maryland, the State is required to develop or update an annual performance report on the attainment of transportation goals and benchmarks in the Maryland Transportation Plan (MTP) and Consolidated Transportation Program (CTP). The Attainment Report must be presented annually to the Governor and General Assembly before they may consider the MTP and CTP.

Calendar Year (CY) – The period of 12 months beginning January 1 and ending December 31 of each reporting year.

Coordinated Highways Action Response Team (CHART) – CHART is an incident management system aimed at improving real-time travel conditions on Maryland’s highway system. CHART is a joint effort of the State Highway Administration, Maryland Transportation Authority and the Maryland State Police, in cooperation with other federal, state and local agencies.

Consolidated Transportation Program (CTP) – A six-year program of capital projects, which is updated annually to add new projects and reflect changes in financial commitments.

Fiscal Year (FY) – A yearly accounting period covering the time frame between July 1 and June 30 of each reporting year.

MPA General Cargo – Foreign and domestic waterborne general cargo handled at the public (MPA) terminals.

Port of Baltimore Foreign Cargo – International (Foreign) cargo handled at public and private terminals within the Baltimore Port District. This includes bulk cargo (e.g., coal, sugar, petroleum, ore, etc. shipped in bulk) and all general cargo (e.g., miscellaneous goods shipped in various packaging).

MAA – Maryland Aviation Administration operates Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) and Martin State Airport, a general aviation/reliever airport northeast of Baltimore.

MDTA – Maryland Transportation Authority operates and maintains the State’s eight toll facilities.

Mode - Form of transportation used to move people or cargo (e.g., truck, rail, air).

MPA – Maryland Port Administration promotes the Port of Baltimore as a leading east coast hub for cargo and cruise activity.

MTA – Maryland Transit Administration provides Local Bus, Light Rail, Metro Rail, Paratransit services and regional services through commuter rail (MARC) and Commuter Bus, as well as grant funding and technical assistance.

MVA – Motor Vehicle Administration serves as the gateway to Maryland’s transportation infrastructure, providing a host of services for drivers and vehicles, including registration, licensing and highway safety initiatives.

SHA – State Highway Administration manages the State’s highway system which includes 17,117 lane miles of roads and 2,564 bridges

TBU – Transportation Business Unit

TSO – The Secretary’s Office

Vehicle Miles of Travel (VMT) – A measurement of the total miles traveled by all vehicles.

The data contained herein is impacted by a number of variables and may vary and evolve depending on those variables.