

MDOT **EXCELLERATOR**



Performance Management System

Quarterly Report
April 2016



FINAL

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



Maryland Department of Transportation

“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.”

A Message From the Secretary

My Fellow Marylanders,

I am pleased to present the Maryland Department of Transportation Excellerator Performance Management System. I have been a longtime proponent of performance measures as a critical ingredient which drives organizations to exceptional standards to meet the transportation demands of our customers. At the Maryland Department of Transportation, we have embarked on a dedicated journey of creating performance measures that are important to all who live in and travel throughout the State of Maryland.

The Maryland Department of Transportation, and its transportation business units, created a single focused Mission Statement, which is the guiding light for all of our transportation products and services. We are wholeheartedly committed to being driven by the needs of our customers and to exceed their expectations. Whether our customers fly out of the Baltimore/Washington International Thurgood Marshall Airport, take a cruise out of the Port of Baltimore, ride one of our buses or rail lines, register their vehicles, or travel our highways and bridges, we all stand together as the Maryland Department of Transportation.

Our Excellerator program is comprised of ten tangible results. Those results are critical components for the organization and will drive our daily business decisions. How we achieve those results will be an organization-wide process of developing measures and strategies to achieve the optimum level of performance. The public we serve is able to see the results of our performance every quarter. This program is a living, evolving performance process that is in a constant state of evaluation, analysis and action. Some quarters may be better than others, but with the appropriate measures in place, we will have a constant finger on the pulse of the products and services we deliver to the citizens of Maryland. Whether we are being a good neighbor or facilitating economic opportunities within our State, we, the Maryland Department of Transportation, are working together every day to improve our performance and strive to reach exceptional customer service.

We, thank you for this opportunity to share our initiative and are excited to embark upon a program of constant progress towards outstanding results.



Pete K. Rahn
Secretary

Table of Contents

Maryland Department of Transportation Mission Statement i

Message from Secretary Pete K. Rahn..... ii

Table of Contents..... iii

Performance Measure Index iv

Tangible Result 1: Provide Exceptional Customer Service 1

Tangible Result 2: Use Resources Wisely..... 13

Tangible Result 3: Provide a Safe and Secure Transportation Infrastructure..... 37

Tangible Result 4: Deliver Transportation Solutions and Services of Great Value 57

Tangible Result 5: Provide an Efficient, Well-Connected Transportation Experience 75

Tangible Result 6: Communicate Effectively With Our Customers 91

Tangible Result 7: Be Fair and Reasonable To Our Partners 103

Tangible Result 8: Be a Good Neighbor 117

Tangible Result 9: Be a Good Steward of Our Environment 127

Tangible Result 10: Facilitate Economic Opportunity in Maryland..... 141

Glossary 164

Performance Measures Index

Tangible Results

Frequency

Driver

Tangible Result # 1: Provide Exceptional Customer Service			Leslie Dews, MVA
1.1	Percent of Overall Customer Satisfaction	Annually	Sean Adgerson, MTA
1.2	Responsiveness to MDOT Customer Correspondence		Patrick Corcoran, MAA
	1.2a - Average Number of Days for Correspondence Resolution	Monthly	Patrick Corcoran, MAA
	1.2b - Percent of First Contact Resolution	Monthly	Rick Powers, MPA
1.3	Customer Satisfaction with Receiving Goods and Services		Darol Smith, MDTA
	1.3a - Percent of Abandoned Calls at Call Centers	Quarterly	Darol Smith, MDTA
	1.3b - Average Call Wait Times at Call Centers	Quarterly	Darol Smith, MDTA
	1.3c - Level of Satisfaction with Resolving Call Inquiries at Call Centers	Quarterly	Darol Smith, MDTA
	1.3d - Level of Satisfaction with Interactions with Front Line Employees	Annually	Dave Peake, SHA
	1.3e - Level of Satisfaction with Website Information in Navigation of the Site	Annually	Dave Peake, SHA
1.4	Percent of Customers that Feel that they were Treated in a Welcoming, Supportive, Respectful and Professional Manner when Contacting MDOT		Sabrina Bass, TSO
	1.4a - Percent of Customer Expectations that were Met or Exceeded Based on Employee Professionalism and Respectfulness	Annually	Sabrina Bass, TSO
	1.4b - Percent of Complaint Resolutions that Met or Exceeded Customer Expectations for Professional and Respectful Communication	Annually	Sabrina Bass, TSO
Tangible Result # 2: Use Resources Wisely			Corey Stottlemeyer, TSO
2.1	Percent Capital Dollars Spent as Programmed	Quarterly/ Annually	Dave Fleming, TSO
2.2	Percent of Projects Leveraging Other Funding Sources	Annually	Dave Fleming, TSO
2.3	Employee Engagement	Annually	Amber Harvey, MDTA
2.4	Employee Turnover Rate	Annually	Amber Harvey, MDTA
2.5	Time to Fill Vacancies	Quarterly	Debbie Hammel, SHA
2.6	Percentage of Fixed Asset Units Identified or Accounted for During the Annual Physical Inventory of Fixed Assets	Annually	Bill Bertrand, SHA
2.7	Managing Capital Assets	Annually	Tony Moore, MPA
2.8	Percent of Procurements on Time and on Budget	Quarterly	Pretam Harry, MVA
2.9	Percent and Value of Change Orders on Procurements	Quarterly	Pretam Harry, MVA
2.10	Relationship Between Procurement Competition and Cost	Quarterly	Laura Getty, MTA
2.11	Number of Internal Audit Findings and Number of Repeat Internal Audit Findings	Annually	Patrick Bradley, MAA
2.12	Number of Legislative Repeat Audit Findings	Annually	Patrick Bradley, MAA

Performance Measures Index

Tangible Result # 3: Provide a Safe and Secure Transportation Infrastructure			Aarion Franklin, MDTA
3.1	Number of Crimes Against Persons and Property Committed at MDOT Facilities	Quarterly	Bud Frank, TSO
3.2	Number of Traffic-Related Fatalities on All Roads	Quarterly/ Annually	Tom Gianni, MVA
3.3	Maryland Traffic-Related Fatality Rate	Annually	Tom Gianni, MVA
3.4	Number of Traffic-Related Serious Injuries on All Roads	Quarterly/ Annually	Tom Gianni, MVA
3.5	Maryland Traffic-Related Serious Injury Rate	Annually	Tom Gianni, MVA
3.6	Maryland Seat Belt Usage Rate and Ranking Against Other States in Seat Belt Use	Annually	Gina Watson, MPA
3.7	Disabled Motorist Assists	Quarterly	Cedric Ward, SHA
3.8	Number of Employee Injuries Reports	Quarterly	Cedric Johnson, MAA
3.9	Number of Employee Lost Work Days Due to Injuries	Quarterly	Cedric Johnson, MAA
3.10	MDOT Structurally Deficient Bridges	Annually	Bernadette Bridges, MTA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			Jason Ridgway, SHA
4.1	Percent of Estimated Project Budget as Compared to Final Project Award	Annually	Terri Lins, MVA
4.2	Percent of Change for Finalized Contracts	Annually	Brian Miller, MPA
4.3	Meeting Needs with Value and Innovation		Wayne Schuster, MAA
	4.3a - Survey Satisfaction Result	Annually	Wayne Schuster, MAA
	4.3b - Project Value by Contracting Method	Annually	Wayne Schuster, MAA
	4.3c - Percent of Awarded Projects with Value Analysis	Annually	Wayne Schuster, MAA
4.4	On Time Services and Solutions – Percent of Projects Completed by Original Contract Date	Annually	Bill Appold, TSO
4.5	Average Cost of Common Solutions and Services		Pat Keller, MTA
	4.5a - Minor Road Resurfacing	Annually	Pat Keller, MTA
	4.5b - Major Road Resurfacing	Annually	Pat Keller, MTA
	4.5c - Interstate Resurfacing	Annually	Pat Keller, MTA
	4.5d - Average Bridge Replacement Cost	Annually	Pat Keller, MTA
	4.5e - Average Bridge Redeck Cost	Annually	Pat Keller, MTA
	4.5f - Operating Cost Per Passenger Trip	Annually	Pat Keller, MTA
	4.5g - Operating Cost Per Revenue Vehicle Mile	Annually	Pat Keller, MTA
	4.5h - Passenger Trip Per Revenue Vehicle Mile Cost Per Transaction	Annually	Pat Keller, MTA
	4.5i - Farebox Recovery Ratio	Annually	Pat Keller, MTA
	4.5j - Cost Per Transaction	Annually	Pat Keller, MTA
Tangible Result # 5: Provide An Efficient, Well-Connected Transportation Experience			Phil Sullivan, MTA
5.1	Reliability of the Transportation Experience		John O'Neill, MDTA
	5.1a - Average Wait Times at our Facilities for our Services	Quarterly	John O'Neill, MDTA
	5.1b - Percent of On-Time Performance	Monthly	John O'Neill, MDTA

Performance Measures Index

	5.1c - Planning Time Index for Highway Travel	Annually	John O’Neill, MDTA
5.2	Ride Quality Experience		Dave Thomas, MPA
	5.2a - Percent of SHA and MDTA Roadway Miles with Acceptable (Smooth) Rides	Annually	Glenn McLaughlin, SHA
	5.2b - Percentage of MTA Owned Rail in Good Quality	Annually	Glenn McLaughlin, SHA
	5.2c - Percentage of Bay Channels Inspected	Annually	Glenn McLaughlin, SHA
5.3	Maintenance of Continuity of Operations		Glenn McLaughlin, SHA
	5.3a - Average Time to Restore Normal Operations after an Incident	Annually	Glenn McLaughlin, SHA
	5.3b - Average Time to Restore Normal Operations after a Weather Event	Annually	Glenn McLaughlin, SHA
5.4	Well-Connected Pedestrian and Bicycle Options		
	5.4a - Percent of State-Owned Roadway Centerline Miles with a Bicycle Level of Comfort Grade of “D” or Better	Annually	Michelle Martin, TSO
	5.4b - Percent of MDOT Facilities and Transit Vehicles with Bicycle Accommodations	Annually	Robert Pond, MTA
5.5	Percent of Transportation Services and Products Provided through Alternate Service Delivery Methods	Semi-Annually	Sharon Rutzebeck, MVA
5.6	Accuracy and Functionality of Real-Time Information Systems (RTIS)		Ralign Wells, MAA
	5.6a - Percent of Functional Real-Time Signage Provided	Quarterly	Ralign Wells, MAA
	5.6b - Reliance and Customer Satisfaction with the Accuracy of Real-Time Signage Provided	Annually	Ralign Wells, MAA
Tangible Result # 6: Communicate Effectively With Our Customers			Diane Langhorne, TSO
6.1	Communicate Effectively using all Social Media		Katie Bennett, MDTA Richard Scher, MPA
	6.1a - Social Reach	Quarterly	Katie Bennett, MDTA
	6.1b - Social Engagement	Quarterly	Richard Scher, MPA
6.2	Satisfaction with Communication at Public Meetings	Quarterly	Chuck Brown, MVA
6.3	Communicate Effectively through News Releases		Tony Storck, MAA Valerie Burnette Edgar, SHA
	6.3a - Number of News Stories Generated from Major Releases	Quarterly	Tony Storck, MAA
	6.3b - Earned Media Value of Print and Broadcast Coverage Generated by News Releases	Quarterly	Valerie Burnette Edgar, SHA
	6.3c - Achieve Balanced Publications	Quarterly	Valerie Burnette Edgar, SHA
6.4	Communicate Effectively to Customers with English Language Barriers at Public Meetings	Quarterly	Lisa Dickerson, TSO
6.5	Communicate Effectively to Customers with Hearing Loss or Difficulty Speaking	Annually	Chrys Wilson, TSO

Performance Measures Index

Tangible Result # 7: Be Fair and Reasonable To Our Partners			Betty Conners, SHA
7.1	Percentage of Minority Business Enterprise (MBE) Participation Achieved by each Business Unit	Quarterly	Angela Martin, MAA
7.2	Number and Percent of Contracts Awarded to MBE Firms as the Prime Contractor	Quarterly	Angela Martin, MAA
7.3	Percent of Payments Awarded to Small Business Reserve (SBR) Contracts	Quarterly	Wonza Spann-Nicholas, MPA
7.4	Percent of Veteran Owned - Small Business Enterprise (VSBE) Participation	Quarterly	William Ward, MVA
7.5	Level of Satisfaction of Our Business Partners	Quarterly	Donna Dicerbo, MDTA
7.6	Number and Percent of Invoices Properly Paid to Our Partners in Compliance with State Requirements	Quarterly	Anna Lansaw, MTA
7.7	Number of Procurement Protests Filed and Percent of Protests Upheld by the Board of Contract Appeals	Quarterly	Mike Zimmerman, TSO
Tangible Result # 8: Be a Good Neighbor			Simon Taylor, MAA
8.1	Percent of MDOT Facilities that Meet or Exceed our Neighbor's Expectations	Annually	Tony Crawford, SHA Dennis Simpson, MDTA
8.2	Level of Satisfaction with Educational/Civic Outreach Efforts with our Neighbors		Michael Phennicie, MAA Kathy Broadwater, MPA
	8.2a - Number of Educational/Civic Outreach Efforts with our Neighbors	Quarterly	Michael Phennicie, MAA Kathy Broadwater, MPA
	8.2b - Satisfaction with the Educational/Civic Outreach Efforts	Annually	Michael Phennicie, MAA
8.3	Percent of Facilities that are ADA Compliant	Annually	Jim Hoover, MTA
8.4	Number of Employees Volunteering for Non-Profit Charitable Organizations	Quarterly/ Annually	Natalie Grasso, MVA Phil Dacey, TSO
Tangible Result # 9: Be a Good Steward of Our Environment			Dorothy Morrison, TSO
9.1	Water Quality Treatment to Protect and Restore the Chesapeake Bay	Annually	Sonal Sanghavi, SHA
9.2	Fuel Efficiency		Paul Truntich, MDTA
	9.2a - Miles Per Gallon	Semi-Annually	Paul Truntich, MDTA
	9.2b - Total Gallons Consumed	Semi-Annually	Paul Truntich, MDTA
9.3	Percent of Maryland Recycling Act Materials Recycled	Annually	Hargurpreet Singh, MVA
9.4	Recycled/Reused Materials from Maintenance Activities and Construction/Demolition Projects	Annually	Barbara McMahon, MPA
9.5	Compliance with Environmental Requirements	Annually	Robin Bowie, MAA
9.6	Environmental Impacts and Community Enhancements	Quarterly	Robert Frazier, MTA
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			Jim Dwyer, MPA
10.1	Economic Return from Transportation Investment	Annually	Greg Slater, SHA
10.2	National Ranking of Maryland's Transportation Infrastructure	Annually	Greg Slater, SHA

Performance Measures Index

10.3	Freight Mobility		Juan Torrico, MTA Deborah Rogers, MDTA
	10.3a - Freight Analysis Framework (FAF) Tonnage and Value of Freight	Annually	Juan Torrico, MTA
	10.3b - Port of Baltimore Total Foreign Cargo Port-Wide including Bulk and General Cargoes, Market Share and Rankings	Quarterly	Juan Torrico, MTA
	10.3c - MPA Total General Cargo Tonnage including Containers, Autos, RoRos and Imported Forest Product	Monthly	Juan Torrico, MTA
	10.3d - Average Truck Turn Time per Container at Seagirt Marine Terminal	Annually	Deborah Rogers, MVA
10.4	Number and Percentage of Bridges on the State System that are Weight-Posted	Annually	David Greene, MDTA
10.5	Change in Market Access due to Improvements in the Transportation Network	Quarterly	Corey Stottlemeyer, TSO
10.6	Change in Productivity Due to Improvements in the Transportation Network	Quarterly	Corey Stottlemeyer, TSO
10.7	Total User Cost Savings for the Traveling Public Due to Congestion Management	Annually	Greg Slater, SHA
10.8	Percent of Vehicles Miles Traveled (VMT) in Congested Conditions on Maryland Freeways and Arterials in the AM/PM Peak Hours	Annually	Greg Slater, SHA
10.9	Market Share		Jack Cahalan, MAA
	10.9a – Percent of Nonstop Markets Served Relative to Benchmark Airports	Monthly	Jack Cahalan, MAA
	10.9b - Martin State Airport's Regional Market Share	Quarterly	Jack Cahalan, MAA
	10.9c - Number of Passengers and Departing Flights Relative to Benchmark Airports	Quarterly	Jack Cahalan, MAA
	10.9d - Mid Atlantic International Cruise Market Share	Quarterly	Jack Cahalan, MAA
10.10	Percent of Roadway Access Permits Issued within 21 Days or Less	Annually	Del Adams, TSO