



MDOT **EXCELLERATOR**

Performance Management System

Maryland Port Administration
Quarterly Report
July 2016





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*



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



A Message From the Administrator

Dear Valued Customer,

I am pleased to present the Maryland Department of Transportation's Maryland Port Administration (MPA) Tangible Results for the Excellerator Performance Management System. Governor Larry Hogan and Maryland Transportation Secretary Pete Rahn both believe passionately in providing nothing less than exceptional service to customers. The MPA has ALWAYS placed the highest emphasis on delivering outstanding service to our maritime customers. Now with the Excellerator's Tangible Results, we have a formal and evolving performance initiative to better measure how we are doing.

Using specific performance measures created with the sole idea of offering the very best customer service possible, we will be able to ensure that Maryland citizens as well as worldwide customers of the Port of Baltimore receive extraordinary service in-person, or by phone, electronic, or written communications to their inquiries or issues. More than that, people will visibly see the difference when comparing MPA services to those at port authorities in other states.

Each quarter we will update and publish the results to each of these measures. Doing so will inform you on how we are doing and continuously push the MPA!

We look forward to sharing these results with you on a regular basis. Even more importantly, we are very happy to use these measures as a way to give you the best customer service you deserve.



Jim White
MPA Administrator

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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.

Performance Measures Index

Tangible Results

Frequency Driver

Tangible Result # 1: Provide Exceptional Customer Service			Leslie Dews, MVA
MPA 1.1	Cruise Line Survey's "Terminal Experience" Results	Quarterly	Rick Powers, MPA
Tangible Result # 2: Use Resources Wisely			Corey Stottlemeyer, TSO
MPA 2.1	Placement Capacity Remaining for Harbor Dredged Material	Annually (Jan.)	Chris Correale, MPA
MPA 2.2	Placement Capacity Remaining for Bay Dredged Material	Annually (Jan.)	Chris Correale, MPA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			Jason Ridgway, SHA
MPA 4.1	Operating Expenses per General Cargo Tonnage (Trend)	Annually (Oct.)	Wonza Spann-Nicholas, MPA
Tangible Result # 5: Provide An Efficient, Well Connected Transportation Experience			Phil Sullivan, MTA
MPA 5.1	Cruise Business - Number of Cruises and Number of Port of Calls	Annually (Jan.)	Rick Powers, MPA
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			Jim Dwyer, MPA
MPA 10.1	Annual Journal of Commerce (JOC) Efficiency Rankings, Global Ports	Annually	Dave Thomas, MPA

TANGIBLE RESULT #1

Provide Exceptional Customer Service



Every MDOT employee is responsible for delivering exceptional customer service by providing our customers with respectful, timely and knowledgeable responses to all inquiries and interactions.

RESULT DRIVER:

Leslie Dews

Motor Vehicle Administration (MVA)

Provide Exceptional Customer Service

TBU COORDINATOR:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Rick Powers

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To ensure the MPA is offering good, consistent overall customer experience in the Cruise Terminal

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Based on surveys conducted by Cruise lines

NATIONAL BENCHMARK:

U.S. Ports rankings

PERFORMANCE MEASURE MPA 1.1

Cruise Line Survey's "Terminal Experience", Results

Both of the cruise lines home porting in Baltimore conduct passenger surveys on each cruise. The surveys are paper surveys given to each passenger on the last day of the voyage and collected as the passengers depart. Only a limited number of questions are concerned with the getting on or off of the cruise ship, or the embarking and debarking operations. The questions are general such as "overall experience in the terminal" during embark and debark operations. The ratings are graduated from Poor to Excellent and then converted to a sliding numerical scale.

In 2014 and 2015, Carnival's passengers rated their experience in the Cruise Maryland Terminal favorably at about 8 out of 10.

Royal Caribbean Cruise Line's most recent quarterly average survey data is shown below. Royal's "target" is 90 or above. The first quarter of 2016 included the "Jonas Blizzard" which hit the region with record breaking snow accumulation on January 22. This required extraordinary efforts at the terminal to satisfy passengers' needs. The second quarter's ratings are higher without the effects of the storm.

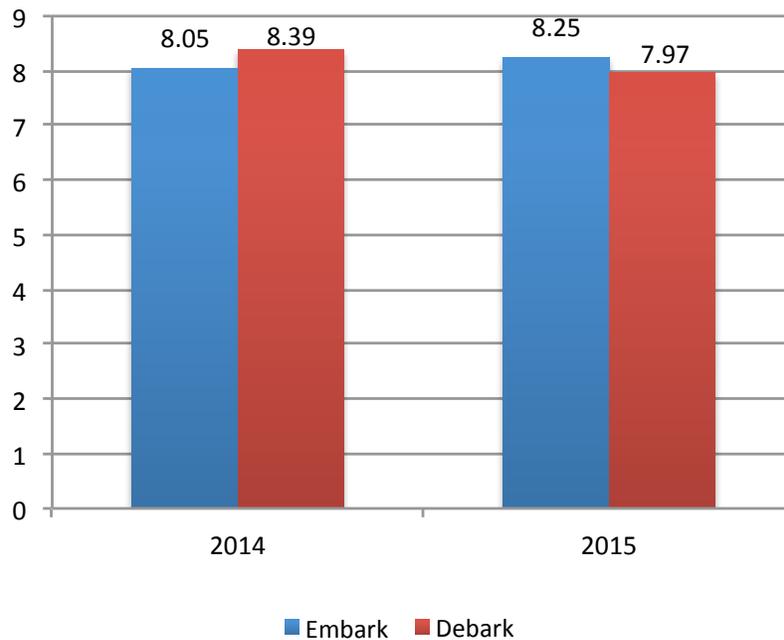
It is noteworthy that Baltimore's Cruise Maryland Terminal won two international customer service awards from Royal Caribbean Cruise Line in 2015, scoring 92 out of a possible 100 points for both awards. The awards were for Best Check-in Experience and Best Departure Experience. The Royal Caribbean Ground Handler Awards included competition from cruise ports around the world that Royal Caribbean visits.

Provide Exceptional Customer Service

PERFORMANCE MEASURE MPA 1.1

Cruise Line Survey's "Terminal Experience", Results

Carnival Passengers' Experience at Cruise Maryland Terminal

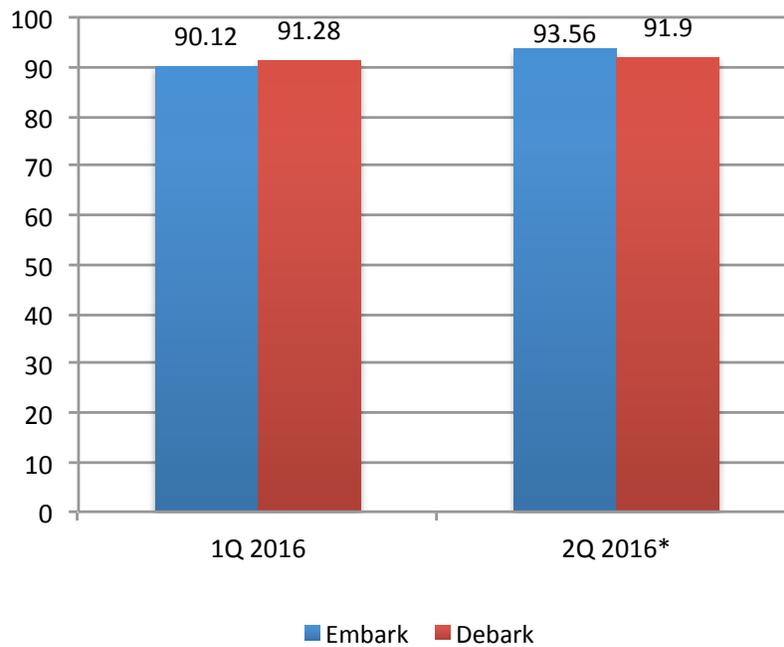


Provide Exceptional Customer Service

PERFORMANCE MEASURE MPA 1.1

Cruise Line Survey's "Terminal Experience", Results

Royal's Passengers' Experience at Cruise Maryland Terminal



*2Q 2016 data is preliminary, as of May 12, 2016

TANGIBLE RESULT #2

Use Resources Wisely



MDOT receives resources from our customers and they expect products and services in return. To better serve our customers, MDOT must maximize the value of every dollar we spend.

RESULT DRIVER:

Corey Stottlemeyer

The Secretary's Office (TSO)

TBU COORDINATOR:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Chris Correale
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To ensure adequate dredged material placement capacity is available to maintain Harbor shipping channels

FREQUENCY:

Annually (in January)

DATA COLLECTION METHODOLOGY:

Data is collected, analyzed and reported by MPA

NATIONAL BENCHMARK:

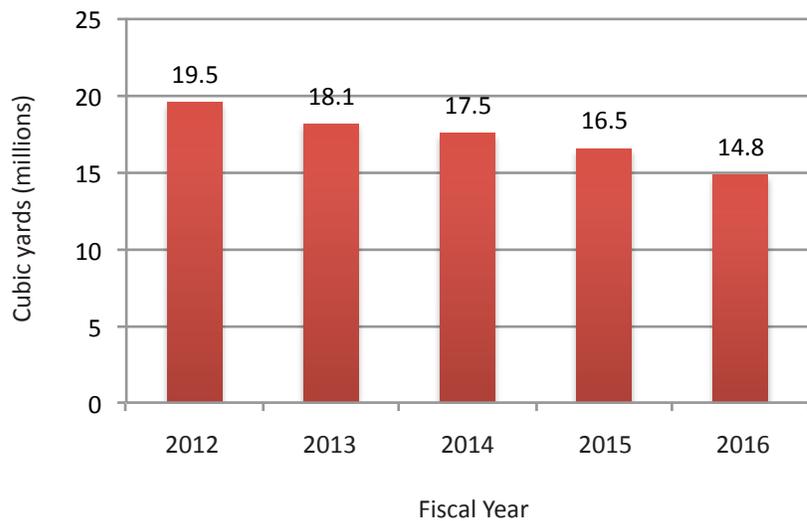
Maintain 20-Year Program

PERFORMANCE MEASURE MPA 2.1

Placement Capacity Remaining for Harbor Dredged Material

Keeping the Port's channels dredged deep and wide allows efficient movement of ocean freighters. The amount of dredged material placement capacity available is an indication of the longevity of the sites used to hold the sediment removed from the Harbor shipping channels. Average annual planning volumes of sediment dredged to keep Harbor channels open for business is 1.5 million cubic yards (mcy). Because of the long process needed to make a site operational, design is now underway to expand MPA's Cox Creek dredged material containment facility to provide an additional 12.5 mcy of capacity.

Placement Capacity Remaining for Harbor Dredged Material



TBU COORDINATOR:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Chris Correale
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To ensure adequate dredged material placement capacity is available to maintain Maryland Bay shipping channels and the approach channels to the Chesapeake and Delaware Canal

FREQUENCY:

Annually (in January)

DATA COLLECTION METHODOLOGY:

Data is collected, analyzed and reported by MPA and the U.S. Army Corps of Engineers

NATIONAL BENCHMARK:

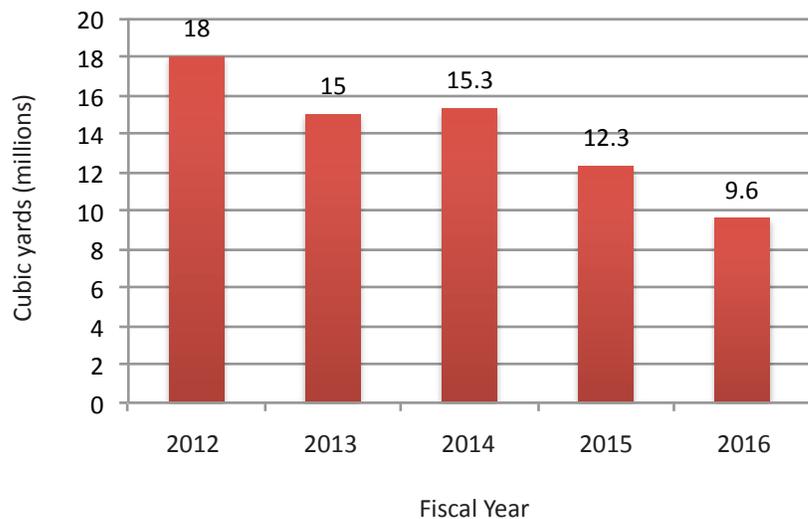
Maintain 20-Year Program

PERFORMANCE MEASURE MPA 2.2

Placement Capacity Remaining for Bay Dredged Material

The amount of remaining dredged material placement capacity is critical to ensure adequate placement capacity to maintain the 50-foot deep Maryland Bay channels to the Harbor and the 35-foot deep approach channels to the Chesapeake and Delaware Canal. It is also an indicator of when to plan for future capacity. Average annual planning volumes are 2.0 million cubic yards (mcy) for the 50-foot channels and 1.2 mcy for the 35-foot channels. Contracts have been advertised to expand the Poplar Island Ecosystem Restoration project which will provide an additional 28 mcy of capacity. A site line and water line, pre-cursors to reopening the Pearce Creek dredged material containment facility for the C&D Canal approach channel material, are under construction. This facility will add 25 mcy of capacity for the Chesapeake and Delaware Approach channels.

Placement Capacity Remaining for Bay Dredged Material



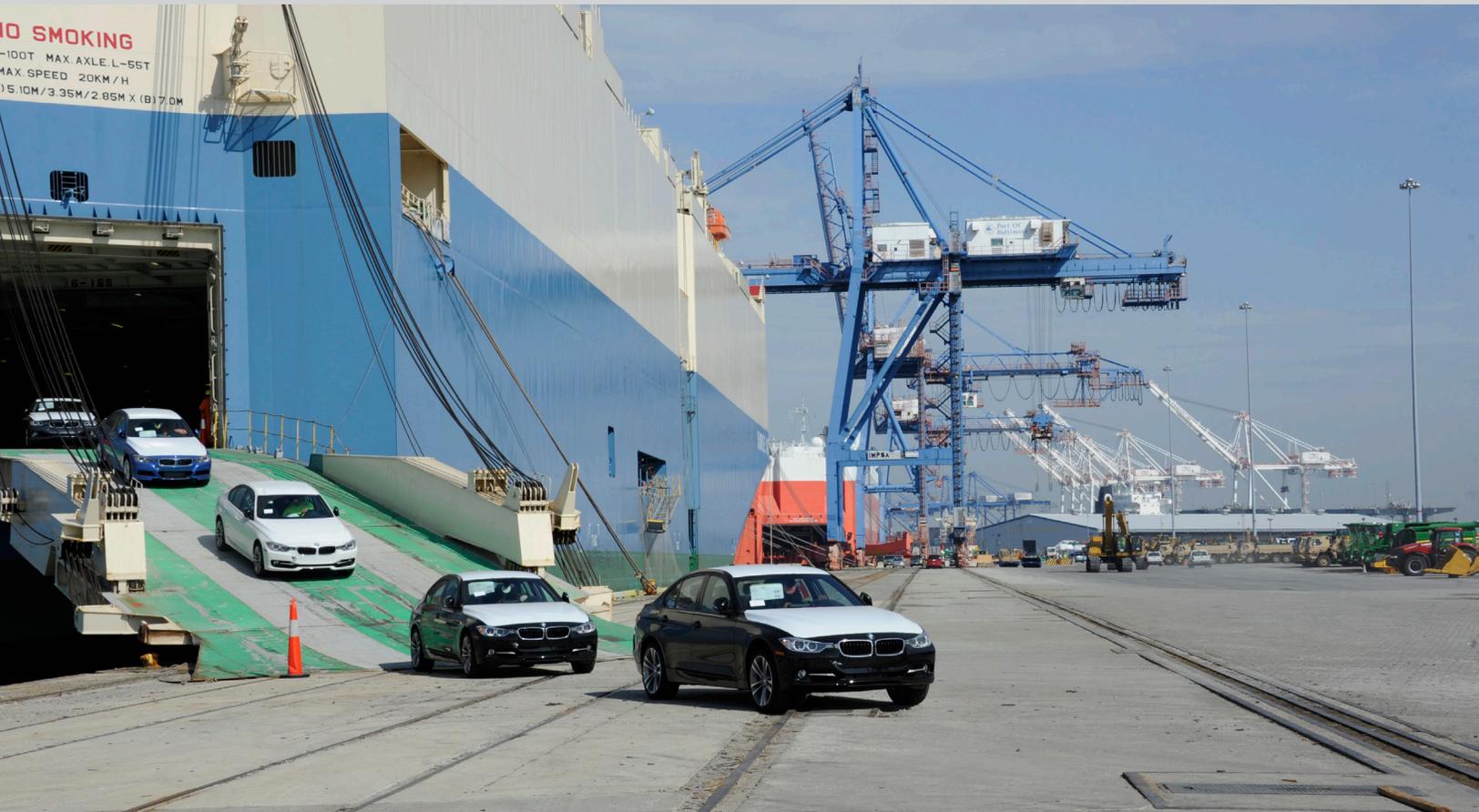
PERFORMANCE MEASURE MPA 2.2

Placement Capacity Remaining for Bay Dredged Material



TANGIBLE RESULT #4

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.

RESULT DRIVER:

Jason Ridgway

State Highway Administration (SHA)

Deliver Transportation Solutions and Services of Great Value

TBU COORDINATOR:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Wonza Spann-Nicholas

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To review trends in operational efficiency

FREQUENCY:

Annually (in October)

DATA COLLECTION METHODOLOGY:

FMIS is the official record for authorized expenses. General cargo data is traced in BRASS. MPA's Division of Finance tracks expenditure and cargo data

NATIONAL BENCHMARK:

N/A

PERFORMANCE MEASURE MPA 4.1

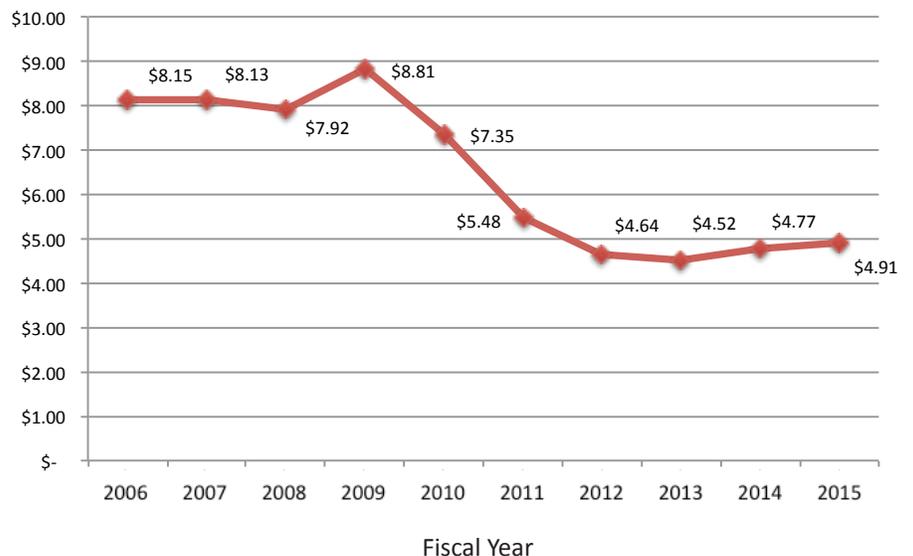
Operating Expenses per General Cargo Tonnage

It is the MPA's objective to operate its terminals and non-terminal operations efficiently. The ratio of operating expenses per general cargo tonnage is used to determine, evaluate and track the MPA's operational and administrative efficiency.

In FY 2010, the MPA entered into a 50-Year Public-Private Partnership (P3) Lease Agreement with Ports of America to operate the Seagert Marine Terminal. As a result, Operating Expenses per General Cargo Ton decreased from its highest level of \$8.81 to \$5.48 in FY2011. During the 2009 Great Recession, the general cargo tonnage dipped to 7.8 million tons. However, by FY 2015 the general cargo volume increased 19.8% to 9.7 million tons, reflecting a steady ratio trending less than \$5.00 per operating expense per ton.

The following charts provide a historical 10-year trend. A decreasing expense per ton ratio trend indicates that the MPA continues to provide transportation services of great value.

Operating Expense per General Cargo Ton



Notes:

FY2006- FY2014 operating expenses have been adjusted by the CPI-U into FY15 dollars.
FY2006- FY2010, MIT expenses excluded to reflect P3 Agreement with Ports of America

TANGIBLE RESULT #5

Provide an Efficient, Well-Connected Transportation Experience



MDOT will provide an easy, reliable transportation experience throughout the system. This includes good connections and world class transportation facilities and services.

RESULT DRIVER:

Phil Sullivan

Maryland Transit Administration (MTA)

Provide an Efficient, Well-Connected Transportation Experience

TBU COORDINATOR:

Jim Dwyer

Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

Rick Powers

Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To identify the number of home port and ports of call the POB has each year

FREQUENCY:

Annually (in January)

DATA COLLECTION METHODOLOGY:

Data is available from MPA Brass system

NATIONAL BENCHMARK:

Maximize number of cruises and port calls

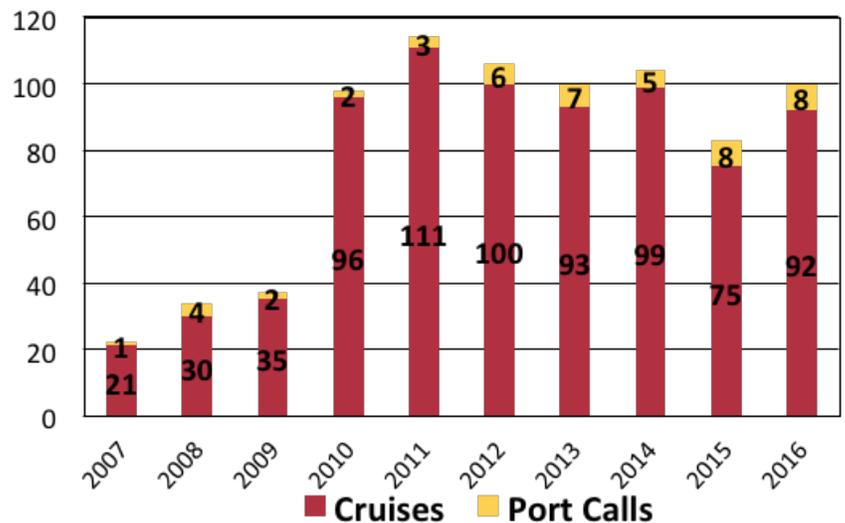
PERFORMANCE MEASURE MPA 5.1

Number of International Home Port Cruises and Port Calls at Baltimore

Baltimore currently has two home port cruise lines calling into the Port for international cruises on a year round basis. The terminal can handle one ship per day. To increase value of the cruise terminal, MPA also markets to cruise lines for Ports of Calls. Ports of Call are usually one day visits by cruise lines with passengers who have embarked the vessel at another port. The vessels will have pre-arranged tour packages in and around Baltimore and Washington, DC. The passengers will return to the vessel and it will depart usually all within a 24 hour period.

Baltimore provides a convenient drive-to option for the Mid-Atlantic market, and offers about 90 cruises per year.

Port of Baltimore International Cruises and Port Calls



TANGIBLE RESULT #10

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 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

TBU COORDINATOR:

Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:

David Thomas
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:

To compare container berth productivity to other regional and national ports

FREQUENCY:

Annually

DATA COLLECTION METHODOLOGY:

Data metrics are developed, collected, analyzed and reported by a third party (JOC)

NATIONAL BENCHMARK:

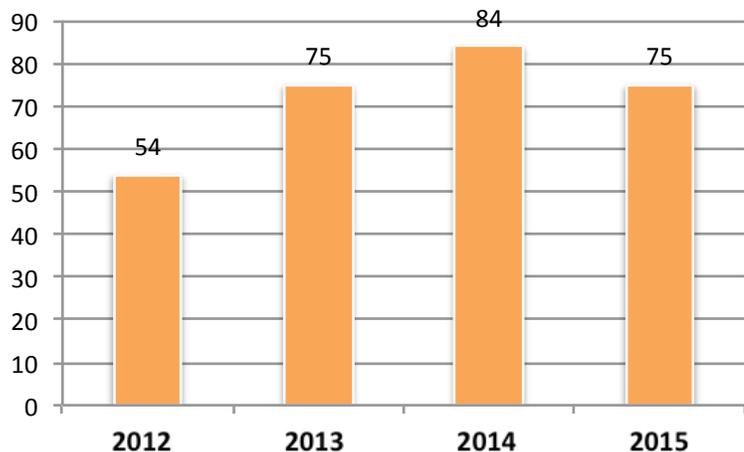
Container Port Rankings, USA

PERFORMANCE MEASURE MPA 10.1

Journal of Commerce (JOC) Port Productivity National Ranking

The *Journal of Commerce (JOC)* is recognized as an industry leader reporting on global trade via a bi-weekly publication as well as moderating numerous trade conferences covering current transportation trends. The JOC reports on topics such as international logistics, domestic freight transportation, trucking, rail, governmental trade policy and U.S. Federal regulations. In 2012, JOC initiated a vessel berth productivity metric to measure how productive U.S. ports are by comparison nationally as well as internationally. There are 771 ports and 483 terminals that are measured annually. JOC reported that in 2014, over 125,000 vessel calls were measured. The berth productivity metric is defined as the total container moves on and off the vessel per hour from the time the vessel is first moored to the berth until the time the vessel is unmoored and sails from the berth. [Note: the JOC is considering changing rankings to show percentage of improvement.]

Number of Vessel Containers Handled per Berth-Hour



National Ranking	2012	2013	2014	2015
	N/A	#3	#1	#1

Facilitate Economic Opportunity in Maryland

PERFORMANCE MEASURE MPA 10.1

Journal of Commerce (JOC) Port Productivity National Ranking



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.

MARYLAND DEPARTMENT OF TRANSPORTATION

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Boyd K. Rutherford, *Lt. Governor*

Pete K. Rahn, *Secretary*

