“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.

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 second year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

Over the past year, 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 11,000 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 provide 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.
“The Maryland Transit Administration will provide safe, efficient and reliable transit across Maryland with world-class customer service.”
Dear Valued Customer,

The Maryland Transit Administration (MTA) operates Local Bus, Metro Subway, Light Rail, Mobility Paratransit primarily in the Baltimore region. In addition MTA operates (through contracts) the MARC train and Commuter Bus transit services throughout the State of Maryland. These services provide more than 112 million passenger trips in FY2016. MTA provides funding and statewide support of Locally Operated Transit Systems (LOTS) in all Maryland counties and the cities of Annapolis, Ocean City, and Baltimore.

The Maryland Department of Transportation is a customer-driven leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions to connect our customers to life’s opportunities.

Our strategy to achieve this universal goal is to plan and communicate clear service related objectives, delivering that service with excellence within a culture of accountability, and aligning our system with appropriate resources.

Through the Excellerator Performance Management System, the performance measures that demonstrate MTA’s four cornerstones of safe, efficient and reliable transit across Maryland with world class customer service will be examined and monitored to ensure first-rate performance.
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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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<th>Tangible Results</th>
<th>Frequency</th>
<th>Driver</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Tangible Result # 1: Provide Exceptional Customer Service</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MTA 1.1 Number of Customer Complaints per 10,000 Riders</td>
<td>Quarterly</td>
<td>James Lewis, MTA</td>
</tr>
<tr>
<td>MTA 1.2 Customer Feedback Resolution</td>
<td>Quarterly</td>
<td>James Lewis, MTA</td>
</tr>
<tr>
<td><strong>Tangible Result # 3: Provide a Safe and Secure Transportation Infrastructure</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MTA 3.1 Preventable Accidents per 100,000 Miles as Reported MTA Safety Data Analyst</td>
<td>Quarterly</td>
<td>Phil Thomas, MTA</td>
</tr>
<tr>
<td><strong>Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MTA 4.1a Operating Cost Per Passenger Trip</td>
<td>Annually (Jan.)</td>
<td>Pat Keller, MTA</td>
</tr>
<tr>
<td>MTA 4.1b Operating Cost Per Revenue Vehicle Mile</td>
<td>Annually (Jan.)</td>
<td>Pat Keller, MTA</td>
</tr>
<tr>
<td><strong>Tangible Result # 5: Provide An Efficient, Well Connected Transportation Experience</strong></td>
<td></td>
<td></td>
</tr>
<tr>
<td>MTA 5.1 Mean Distance Between Failures (vehicle breakdowns)</td>
<td>Quarterly</td>
<td>David Varner, MTA</td>
</tr>
</tbody>
</table>
Every MDOT employee is responsible for delivering exceptional customer service by providing customers with respectful, timely and knowledgeable responses to all inquiries and interactions.

RESULT DRIVER:
Leslie Dews
*Motor Vehicle Administration (MVA)*
PERFORMANCE MEASURE MTA 1.1
Number of Customer Complaints per 10,000 Riders

Customers that utilize MTA’s services expect quality transit service and the ability to have their comments and questions addressed. By tracking customer complaints, MTA is able to focus on opportunities to improve service across all modes by better use of existing resources to serve ridership demand, improve service reliability, and increase on-time performance.

The number of customer complaints is a direct indication of whether MTA is providing exceptional customer service which is the fourth cornerstone of MTA’s mission of providing safe, efficient and reliable transit across Maryland with world class customer service. By measuring the number complaints per 10,000 riders, customers can gauge MTA’s customer service and service reliability.

MTA saw a slight decrease in the number of complaints in the last quarter, which can be attributed to a decrease in most of the transportation modes.
PERFORMANCE MEASURE MTA 1.1
Number of Customer Complaints per 10,000 Riders

Chart 1.1.1: Number of Customer Complaints per 10K Riders, By Mode FY2016-FY2017

Provide Exceptional Customer Service
Provide Exceptional Customer Service

PERFORMANCE MEASURE MTA 1.1
Number of Customer Complaints per 10,000 Riders

Chart 1.1.2: Number of Customer Complaints per 10K Riders, Mobility, FY2016-FY2017

Chart 1.1.3: Number of Customer Complaints per 10K Riders, MTA Overall, FY2016-FY2017
Provide Exceptional Customer Service

**PERFORMANCE MEASURE MTA 1.2**
Customer Feedback Resolution

Customers that utilize MTA’s services expect quality resolutions and reasonable response times after providing feedback regarding their MTA experience. MTA assesses the customer’s satisfaction through feedback received. How quickly the Administration completes a thorough investigation and responds is the basis for the fourth cornerstone of MTA’s mission of providing safe, efficient and reliable transit across Maryland with world class customer service. This measure will allow the MTA to monitor and improve overall service, develop staff by way of on-going training, and establish effective communications with the Maryland’s citizens and communities. The data will be reviewed daily and reported on quarterly basis.

MTA has made tremendous improvements in the response time to customers. The MTA has more than doubled the response rate since FY2015, by targeting for 95 percent feedback response rate within 10 business days. To further improve customer service, the internal MTA target date to resolve customer feedback was improved on August 1, 2016 to a 95 percent feedback response rate within 5 business days.

**TBU COORDINATOR:**
Phil Sullivan  
*Maryland Transit Administration (MTA)*

**PERFORMANCE MEASURE DRIVER:**
James Lewis  
*Maryland Transit Administration (MTA)*

**PURPOSE OF MEASURE:**
To assess how thoroughly and quickly MTA resolves and responds to the customer.

**FREQUENCY:**
Quarterly

**DATA COLLECTION METHODOLOGY:**
Trapeze InfoCom Database

**NATIONAL BENCHMARK:**
N/A

State goal of 95% feedback response rate within 10 business days.
Provide Exceptional Customer Service

PERFORMANCE MEASURE MTA 1.2
Customer Feedback Resolution

Chart 1.2.1: Percent of Feedback Completed within Required Response Time, MTA Overall, FY2015-FY2017

<table>
<thead>
<tr>
<th>Quarter/Fiscal Year</th>
<th>FY2015</th>
<th>FY2016</th>
<th>FY2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1</td>
<td>58%</td>
<td>61%</td>
<td>95%</td>
</tr>
<tr>
<td>Q2</td>
<td>56%</td>
<td>78%</td>
<td>96%</td>
</tr>
<tr>
<td>Q3</td>
<td>61%</td>
<td>92%</td>
<td>96%</td>
</tr>
<tr>
<td>Q4</td>
<td>78%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Q1</td>
<td>58%</td>
<td>93%</td>
<td>95%</td>
</tr>
<tr>
<td>Q2</td>
<td>56%</td>
<td>96%</td>
<td>95%</td>
</tr>
<tr>
<td>Q3</td>
<td>61%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Q4</td>
<td>78%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Q1</td>
<td>58%</td>
<td>93%</td>
<td>95%</td>
</tr>
<tr>
<td>Q2</td>
<td>56%</td>
<td>96%</td>
<td>95%</td>
</tr>
<tr>
<td>Q3</td>
<td>61%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Q4</td>
<td>78%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Q1</td>
<td>58%</td>
<td>93%</td>
<td>95%</td>
</tr>
<tr>
<td>Q2</td>
<td>56%</td>
<td>96%</td>
<td>95%</td>
</tr>
<tr>
<td>Q3</td>
<td>61%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>Q4</td>
<td>78%</td>
<td>96%</td>
<td>96%</td>
</tr>
</tbody>
</table>

Percent of Feedback

<table>
<thead>
<tr>
<th>Response Time</th>
<th>FY2015</th>
<th>FY2016</th>
<th>FY2017</th>
</tr>
</thead>
<tbody>
<tr>
<td>15 Business Days</td>
<td>58%</td>
<td>61%</td>
<td>95%</td>
</tr>
<tr>
<td>15 Business Days</td>
<td>56%</td>
<td>78%</td>
<td>96%</td>
</tr>
<tr>
<td>10 Business Days</td>
<td>61%</td>
<td>92%</td>
<td>96%</td>
</tr>
<tr>
<td>10 Business Days</td>
<td>78%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>5 Business Days</td>
<td>80%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>5 Business Days</td>
<td>90%</td>
<td>96%</td>
<td>96%</td>
</tr>
<tr>
<td>5 Business Days</td>
<td>95%</td>
<td>96%</td>
<td>96%</td>
</tr>
</tbody>
</table>
MDOT will not compromise on a commitment to continually improve the safety and security of customers and partners in everything we do.

RESULT DRIVER:
Sarah Clifford
Maryland Transportation Authority (MDTA)
**PERFORMANCE MEASURE MTA 3.1**

**Preventable Accidents per 100,000 Miles as Reported MTA Safety Data Analyst**

MTA customers expect a safe and reliable transit system with minimal disruption to travel. Preventable accidents are those within MTA’s control that can be reduced through training and safe driving techniques. By measuring preventable accidents per 100,000 miles customers have a sense of MTA’s safety record and the frequency that accidents occur.

The Nation Safety Council, a national repository for transit systems across the United States, defines a preventable accident as a safety or security event in which an employee failed to exercise every reasonable precaution to prevent the accident on a transit right of way, in a transit revenue facility, in a transit maintenance facility or involving a transit revenue vehicle.

MTA offers a safe transit experience with the majority of the services having less than one accident every 100,000 miles. Delivering safe transit is one of the four cornerstones to MTA’s primary objective of providing safe, efficient and reliable transit across Maryland and world class customer service.
PERFORMANCE MEASURE MTA 3.1
Preventable Accidents per 100,000 Miles as Reported MTA Safety Data
Analyst

Chart 3.1.1: Preventable Accidents per 100,000 Miles by Mode, FY2016-FY2017

Provide a Safe and Secure Transportation Infrastructure
Provide a Safe and Secure Transportation Infrastructure

PERFORMANCE MEASURE MTA 3.1
Preventable Accidents per 100,000 Miles as Reported MTA Safety Data Analyst
MDOT will deliver transportation solutions on time and within budget. We will use strategies to ensure that the transportation solution meets the needs of customers and eliminates unnecessary costs.

RESULT DRIVER:
Jason Ridgway
State Highway Administration (SHA)
PERFORMANCE MEASURE MTA 4.1A
Operating Cost per Passenger Trip

Operating cost per passenger trip is a good indicator of the efficiency of the operated service by displaying the operating costs required to transport a single passenger for one trip.

The performance measure not only assists MTA with an internal assessment of per passenger operating costs, it also provides a measure which can be used as an external comparative measure. The Federal Transit Administration (FTA) requires a uniform level of reporting for all transit agencies in the United States. The National Transit Database (NTD) collects this particular measure, so MTA is able to compare per passenger trip operating cost with other comparably sized transit agencies.

Operating cost per passenger trip showing the efficiency of MTA service is the second cornerstone of MTA’s service goals to provide safe, efficient, and reliable transit across Maryland with world class customer service.

The transit services with the ability to carry multitudes of passengers in one trip such as Local Bus, Metro and Light Rail tend to have the lowest operating costs per passenger.
PERFORMANCE MEASURE MTA 4.1A
Operating Cost per Passenger Trip

Chart 4.1A.1: Operating Cost Per Passenger Trip, FY2011-FY2016
PERFORMANCE MEASURE MTA 4.1A
Operating Cost per Passenger Trip
PERFORMANCE MEASURE MTA 4.1B
Operating Cost per Revenue Vehicle Mile

Operating cost per revenue vehicle mile is a good indicator of the efficiency of the operated service by displaying the cost to operate a transit vehicle for one mile of revenue service.

The performance measure not only assists MTA with internal assessment of per revenue vehicle mile operating costs, it also provides a source which can be used as an external comparative measure. The FTA requires a uniform level of reporting for all transit agencies in the United States. The National Transit Database (NTD) collects this particular measure, so MTA is able to compare operating cost per revenue vehicle mile with other comparably sized transit agencies.

Operating cost per revenue vehicle mile demonstrates the efficiency of MTA service and is the second cornerstone of MTA’s service goals to provide safe, efficient, and reliable transit across Maryland with world class customer service.

The transit services with the ability to carry multitudes of passengers in one trip such as Local Bus, Metro and Light Rail tend to have the higher operating costs per revenue vehicle mile due to the size of the vehicle and maintenance of the vehicle.
PERFORMANCE MEASURE MTA 4.1B
Operating Cost per Revenue Vehicle Mile

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)
**PERFORMANCE MEASURE MTA 5.1**

**Mean Distance between Failures**

Mean distance between failures is a consistent way to determine the reliability and functionality of a service system by measuring the average miles traveled before equipment break-downs or failures occur.

Higher mean distance between failure numbers demonstrates that MTA is providing reliable service, which is the third cornerstone of MTA's service goal of providing safe, efficient and reliable transit across Maryland with world class customer service.

MTA has maintained a high mean distance between failures by meeting or exceeding goal of an average of 6,000 miles between failures per month.
## PERFORMANCE MEASURE MTA 5.1
Mean Distance between Failures

Chart 5.1.1: Mean Distance Between Failures, FY2015-FY2017

<table>
<thead>
<tr>
<th>Quarter/Year</th>
<th>Distance (miles)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Q1 2015</td>
<td>7,429</td>
</tr>
<tr>
<td>Q2 2015</td>
<td>8,367</td>
</tr>
<tr>
<td>Q3 2015</td>
<td>7,607</td>
</tr>
<tr>
<td>Q4 2015</td>
<td>7,470</td>
</tr>
<tr>
<td>Q1 2016</td>
<td>7,557</td>
</tr>
<tr>
<td>Q2 2016</td>
<td>7,197</td>
</tr>
<tr>
<td>Q3 2016</td>
<td>6,503</td>
</tr>
<tr>
<td>Q4 2016</td>
<td>6,201</td>
</tr>
<tr>
<td>Q1 2017</td>
<td>6,301</td>
</tr>
<tr>
<td>Q2 2017</td>
<td>6,353</td>
</tr>
<tr>
<td>Q3 2017</td>
<td>6,523</td>
</tr>
</tbody>
</table>

Provide an Efficient, Well-Connected Transportation Experience
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.

MDTA – 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.