MDOT EXCELLERATOR

Performance Management System

Quarterly Report
October 2016

Final

Maryland Department of Transportation

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

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,

Pete K. Rahn
Secretary

I am pleased to present the Maryland Department of Transportation (MDOT) 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 MDOT, 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.

MDOT, and its Transportation Business Units (TBUs), 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 MDOT.

Our Excellerator program is comprised of 10 tangible results. Those results, which 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, MDOT, 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.

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Tangible Results		Frequency	Driver
Tangible Result # 1: Provide Exceptional Customer Service			**Leslie Dews, MVA**
1.1	Percent of Overall Customer Satisfaction	Annually (April)	Sean Adgerson, MTA
1.2	Responsiveness to MDOT Customer Correspondence		Patrick Corcoran, MAA
	1.2a - Average Number of Days for Correspondence in the MDOT IQ System	Quarterly	Patrick Corcoran, MAA
	1.2b - Percent of First Contact Resolution	Quarterly	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
1.4	Customer Satisfaction with Interactions with MDOT Representatives	Annually (April)	Sabrina Bass, TSO
1.5	Customer Satisfaction with Website Information and Navigation of the MDOT Websites		Mark Crampton, SHA
	1.5a - Percent of Customer Who Felt MDOT Websites Met Their Needs	Annually (April)	Mark Crampton, SHA
	1.5b - Percent of Customers Who Felt that it was Easy to Find Desired Information on MDOT Websites	Annually (April)	Mark Crampton, SHA
Tangible Result # 2: Use Resources Wisely			**Corey Stottlemyer, TSO**
2.1	Percent Capital Dollars Spent as Programmed	Quarterly	Dan Favarulo, TSO
2.2	Percent of Projects Leveraging Other Funding Sources	Annually (April)	Dan Favarulo, TSO
2.3	Employee Engagement	Annually (Jan.)	Amber Harvey, MDTA
2.4	Employee Turnover Rate	Quarterly	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 (Oct.)	Bill Bertrand, SHA
2.7	Managing Capital Assets		Tony Moore, MPA
	2.7a - MDOT Structurally Deficient Bridges	Annually (Jan.)	Tony Moore, MPA
	2.7b - Percent of SHA and MDTA Roadway Miles with Acceptable (Smooth) Rides	Annually (April)	Nicole Katsikides, SHA
	2.7c - Rating of Rail in “Good” Condition	Annually (April)	Tony Moore, MPA
	2.7d - Percent of Bay Channel Inspected	Annually (April)	Tony Moore, MPA
	2.7e - Percent of Interstate Pavement in "Acceptable" Condition	Annually (July)	Nicole Katsikides, SHA
	2.7f - Percent of Non-Interstate NHS Pavement in "Acceptable" Condition	Annually (July)	Nicole Katsikides, SHA
2.8	Percent of Procurements on Time and on Budget	Annually (Oct.)	Pretam Harry, MVA
2.9	Percent and Value of Unanticipated Contract Modifications	Annually (Oct.)	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 (Oct.)	Patrick Bradley, MAA
2.12	Number of Legislative Repeat Audit Findings	Annually (Jan.)	Patrick Bradley, MAA
Tangible Result # 3: Provide a Safe and Secure Transportation Infrastructure			**Sarah Clifford, 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	Thomas Gianni, MVA
3.3	Maryland Traffic-Related Fatality Rate (Highways)	Annually (Jan.)	Thomas Gianni, MVA
3.4	Number of Traffic-Related Serious Injuries on All Roads	Quarterly	Thomas Gianni, MVA
3.5	Maryland Traffic-Related Serious Injury Rate (Highways)	Annually (Jan.)	Thomas Gianni, MVA
3.6	Maryland Seat Belt Usage Rate	Annually (Jan.)	Gina Watson, MPA
3.7	Disabled Motorist Assisted by MDOT	Quarterly	Cedric Ward, SHA
3.8	Number of Employee Injuries Reported (First Report of Injury)	Quarterly	Cedric Johnson, MAA
3.9	Number of Employee Lost Work Days Due to Injuries	Quarterly	Cedric Johnson, MAA
3.10	Number of Customer Incidents on MDOT Facilities	Quarterly	Phil Thomas, 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 (Oct.)	Terri Lins, MVA
4.2	Percent of Change for Finalized Contracts	Annually (Oct.)	Brian Miller, MPA
4.3	On Time Services and Solutions – Percent of Projects Completed by Original Contract Date	Annually (Oct.)	Bill Appold, TSO
4.4	Average Cost of Common Solutions and Services		Pat Keller, MTA
	4.4a - Minor Road Resurfacing	Annually (July)	Pat Keller, MTA
	4.4b - Major Road Resurfacing	Annually (July)	Pat Keller, MTA
	4.4c - Interstate Resurfacing	Annually (July)	Pat Keller, MTA
	4.4d - Average Bridge Replacement Cost	Annually (July)	Pat Keller, MTA
	4.4e - Average Bridge Redecking Cost	Annually (July)	Pat Keller, MTA
	4.4f - Operating Cost Per Passenger Trip	Annually (Jan.)	Pat Keller, MTA
	4.4g - Operating Cost Per Revenue Vehicle Mile	Annually (Jan.)	Pat Keller, MTA
	4.4h - Passenger Trip Per Revenue Vehicle Mile	Annually (Jan.)	Pat Keller, MTA
	4.4i - Farebox Recovery Ratio	Annually (Jan.)	Wayne Schuster, MAA
	4.4j - Cost Per Transaction (MVA)	Annually (Jan.)	Wayne Schuster, MAA

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 Volume at the Peak	Quarterly	John O'Neill, MDTA
	5.1b - Average Annual Truck Turn Around	Annually (Jan.)	Dave Thomas, MPA
	5.1c - Average Wait Time MVA	Quarterly	Dave Thomas, MPA
	5.1d - On Time Performance MTA & MAA	Quarterly	Robert Pond, MTA
	5.1e - Planning Time Index for Highway Travel	Annually (April)	John O'Neill, MDTA
5.2	Restoring Transportation Services		Glenn McLaughlin, SHA
	5.2a - Restoring Transportation Services - Average Time to Restore Normal Operations After Disruptions	Annually (April)	Glenn McLaughlin, SHA
	5.2b - Restoring Transportation Services - Average Time to Restore Normal Operations After a Weather Event	Annually (April)	Glenn McLaughlin, SHA
5.3	Percent of Transportation Services and Products Provided Through Alternate Service Delivery Methods	Semi-Annually (April & Oct.)	Sharon Rutzebeck, MVA
5.4	Functionality of Real-Time Information Systems (RTIS)		Ralign Wells, MAA
	5.4a - Percent of Functional Real-Time Information Systems Provided	Quarterly	Ralign Wells, MAA
	5.4b - Customer Satisfaction with the Accuracy of Real-Time Information Systems Provided	Annually (July)	Ralign Wells, MAA
Tangible Result # 6: Communicate Effectively With Our Customers			**Diane Langhorne, TSO**
6.1	Communicate Effectively Utilizing 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		Annette Fisher, MAA Valerie Burnette Edgar, SHA
	6.3a - Number of News Stories Generated from Major Releases	Quarterly	Annette Fisher, MAA
	6.3b - Earned Media Value of Print and Broadcast Coverage Generated by News Releases	Quarterly	Valerie Burnette Edgar, SHA
	6.3c - Earned Media Value of Print and Broadcast Coverage Generated by News Releases	Quarterly	Valerie Burnette Edgar, SHA
6.4	Communicate Effectively to Customers with English Language Barriers at Public Meetings	Quarterly	Lisa Dickerson, TSO

Tangible Result # 7: Be Fair and Reasonable To Our Partners			Wanda Dade, SHA
7.1	Percentage of Minority Business Enterprise (MBE) Participation Achieved by each Transportation 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	Annually (Jan.)	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	David Lynch, MTA
7.7	Number of MDOT 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 (April)	Anthony Crawford, SHA Dennis Simpson, MDTA John Trueschler, TSO
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 (April)	Michael Phennicie, MAA
8.3	Percent of MDOT Facilities that are ADA Compliant	Annually (April)	Jim Hoover, MTA Natalie Grasso, MVA
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 (Oct.)	Sonal Sanghavi, SHA
9.2	Fuel Efficiency		Paul Truntich, MDTA
	9.2a - Miles Per Gallon (PM Retained)	Annually (April)	Paul Truntich, MDTA
	9.2b - Total Gallons Consumed	Annually (Oct.)	Paul Truntich, MDTA
9.3	Percent of Maryland Recycling Act Materials Recycled	Annually (April)	Hargurpreet Singh, MVA
9.4	Recycled/Reused Materials from Maintenance Activities and Construction/Demolition Projects	Annually (April)	Barbara McMahon, MPA
9.5	Compliance with Environmental Requirements	Annually (Oct.)	Robin Bowie, MAA
9.6	Environmental Impacts and Community Enhancements	Quarterly	Robert Frazier, MTA
9.7	Energy Consumption	Quarterly	Laura Rogers, TSO

Tangible Result # 10: Facilitate Economic Opportunity in Maryland			Jim Dwyer, MPA
10.1	Economic Return from Transportation Investment (change in data measured from programmed capital program budget figures to programmed spending)	Annually (Jan.)	John Thomas, SHA
10.2	National Ranking of Maryland's Transportation Infrastructure	Annually (Oct.)	John Thomas, SHA
10.3	Freight Mobility		Juan Torrico, MTA Deborah Rogers, MDTA
	10.3a - Freight Analysis Framework (FAF) Tonnage and Value of Freight	Annually (April)	Juan Torrico, MTA
	10.3b - Port of Baltimore Total International Cargo Tonnage Port-Wide, 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
10.4	Number and Percentage of Bridges on the State System that are Weight-Posted	Annually (July)	Rafael Espinoza, MDTA
10.5	Change in Market Access due to Improvements in the Transportation Network	Annually (Jan.)	Corey Stottlemyer, TSO
10.6	Change in Productivity due to Improvements in the Transportation Network	Annually (Jan.)	Corey Stottlemyer, TSO
10.7	Total User Cost Savings for the Traveling Public Due to Congestion Management	Annually (Jan.)	John Thomas, SHA
10.8	Percent of Vehicles Miles Traveled (VMT) in Congested Conditions on Maryland Freeways and Arterials in the AM/PM Peak Hours	Annually (Jan.)	John Thomas, 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 (Jan.)	Del Adams, TSO