



# **EXCELLERATOR**

Performance Management System

Maryland Transportation Authority  
Quarterly Report  
October 2017





# 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.



## 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.”**

# A Message From the Secretary

My Fellow Marylanders,

I am proud that the Maryland Department of Transportation (MDOT) 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.

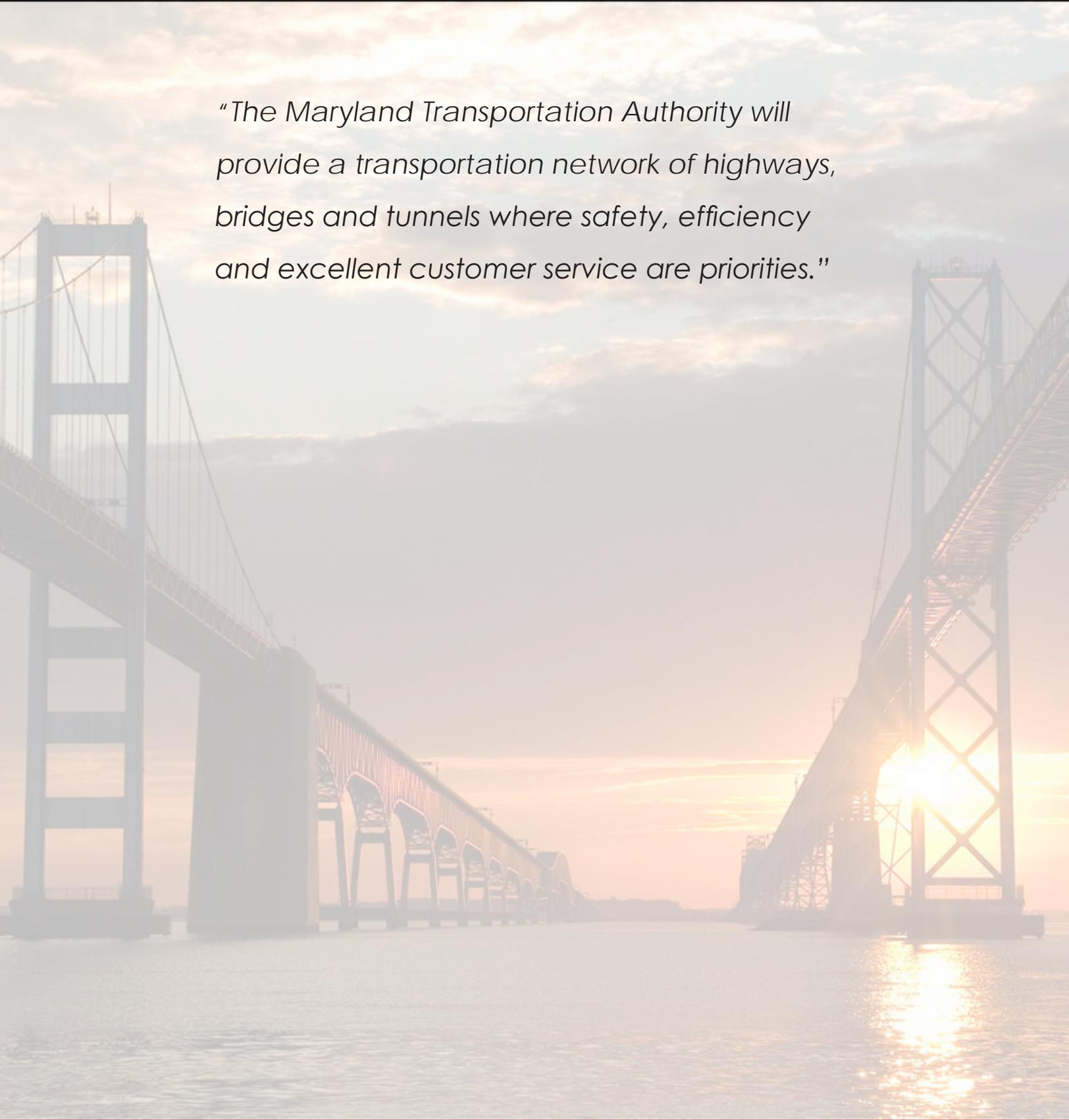
I invite you to continue to review our MDOT Excellerator program as we continue down the path of constant progress towards outstanding results.



**Pete K. Rahn**  
*Secretary*



*“The Maryland Transportation Authority will provide a transportation network of highways, bridges and tunnels where safety, efficiency and excellent customer service are priorities.”*



# A Message From the Executive Director

Dear Valued Customer,

The Maryland Transportation Authority (MDTA) is working enthusiastically to meet the goals set forth by Governor Hogan and Transportation Secretary Rahn to provide a safe, reliable, and affordable network of tolled highways, bridges and tunnels that support mobility, economic development and job creation. The MDTA also provides law-enforcement support to our toll facilities and for MDOT's Port of Baltimore and BWI Marshall Airport. Each of our employees plays a vital role in ensuring that our facilities, which are an essential part of Maryland's transportation network, meet the growing needs of our citizens and visitors who travel them each year. We strive to provide world-class customer service and challenge each of our employees to exceed our customers' expectations in all that they do.

The MDOT Excellerator Performance Management System provides us with valuable measurements of how well we are meeting our customers' needs. This section of the Excellerator program is comprised of MDTA-specific performance measures that drive our daily and long-term business decisions. Achieving these results can only come from the direct and active involvement of our employees in developing, implementing and reviewing strategies to exceed our customers' expectations.

We appreciate the opportunity to be a part of this program, which helps us identify where we are doing well and where we need to improve the way we do business. Using this valuable feedback, we are taking the concrete steps to preserve our infrastructure, ensure solid customer communications, improve safety, increase efficiency and deliver consistently improving results to the citizens we serve.



**Kevin C. Reigrut**  
*Executive Director*

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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			David K. Greene, MDTA
MDTA 1.1	Response Time for Messaging Unplanned Events/Crashes	Quarterly	T.J. Bathras, MDTA
Tangible Result #2: Use Resources Wisely			David K. Greene, MDTA
MDTA 2.1	MDTA Total Investment Return	Annually (Oct.)	Yaw Berkoh, MDTA
Tangible Result #3: Provide a Safe and Secure Transportation Infrastructure			David K. Greene, MDTA
MDTA 3.1	Time of Notification of Unacceptable Guardrail to Return to Service	Quarterly	Serena Liu, MDTA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			David K. Greene, MDTA
MDTA 4.1	Video Tolls Per 1,000 Transactions	Quarterly	Scott Jacobs, MDTA
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MDTA 7.1	The number of IFMIS matched payments	Quarterly	Meshelle M.V. Howard, MDTA

## TANGIBLE RESULT #1

# Provide Exceptional Customer Service



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)*

# Provide Exceptional Customer Service

## TBU COORDINATOR:

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## PERFORMANCE MEASURE DRIVER:

T.J. Bathras  
Maryland Transportation Authority  
(MDTA)

## PURPOSE OF MEASURE:

To track how quickly the traveling public is alerted to incidents via Dynamic Messaging Signs, and ensure the traveling public as quickly as possible when there is an incident.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

MDTA and SHA coordinate the data for this measure from the University of Maryland CATT Laboratory. The University of Maryland owns the data that is obtained through the RITIS (Regional Integrated Transportation Information System).

## NATIONAL BENCHMARK:

N/A

## PERFORMANCE MEASURE MDTA 1.1

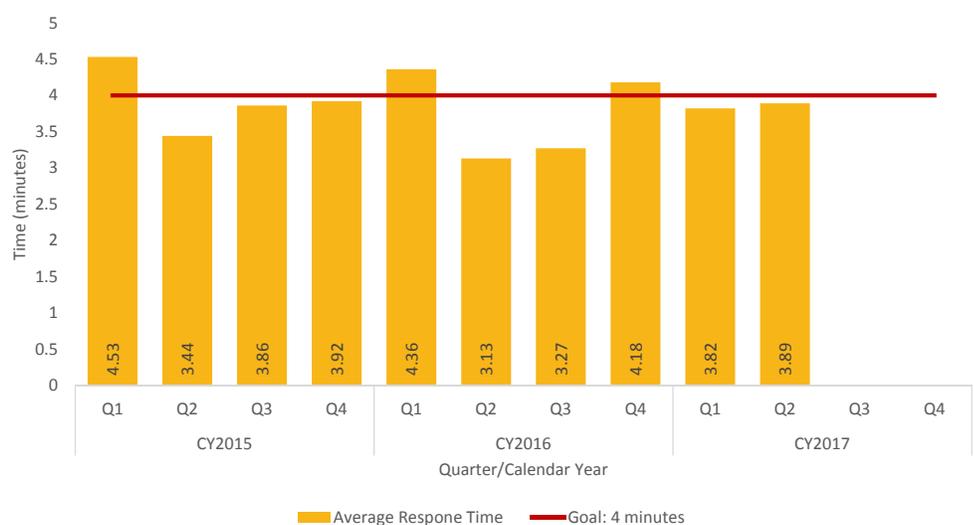
### Response Time for Messaging Unplanned Events/Crashes

The purpose of this measure is to assess how quickly MDOT notifies the traveling public via Dynamic Messaging Signs (DMS) once there is an unplanned event or incident. Earlier notification alerts the public of an issue and allows the traveler to plan better, whether it is to make arrangements for extra travel time or to plan a different route. Early communication and real-time information will also help keep the traveling public more calm and collected during an incident.

The University of Maryland owns the data and has developed a report for MDTA and SHA that provides the response time.

MDTA and SHA have met to develop a consistent measurement for response time in alerting the public through DMS. The MDTA has streamlined the steps for entering information into CHART, which contains pre-established DMS plans. The operators use these DMS plans to put the message on the signs as quickly as possible and keep the traveling public alerted.

**Chart 1.1.1: Average Response Time for Messaging Unplanned Events or Crashes CY2015-CY2017**



## TANGIBLE RESULT #2

# Use Resources Wisely



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

### RESULT DRIVER:

Corey Stottlemeyer

*The Secretary's Office (TSO)*

## TBU COORDINATOR:

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## PERFORMANCE MEASURE DRIVER:

Yaw Berkoh  
Maryland Transportation Authority  
(MDTA)

## PURPOSE OF MEASURE:

This metric measures results for active investment management versus a more passive approach in a short-term investment alternative.

## FREQUENCY:

Annually (October)

## DATA COLLECTION METHODOLOGY:

Individual account market values, accrued interest, and external cash flows are used as inputs for the monthly Internal Rate of Return (IRR) calculations that measures time-weighted total return performance.

## NATIONAL BENCHMARK:

Maryland Local Government Investment Pool (MLGIP)

## PERFORMANCE MEASURE MDTA 2.1

### MDTA Total Investment Return

This performance measure examines the total return performance of the Agency's combined investment accounts versus the Maryland Local Government Investment Pool during a trailing 12-month period.

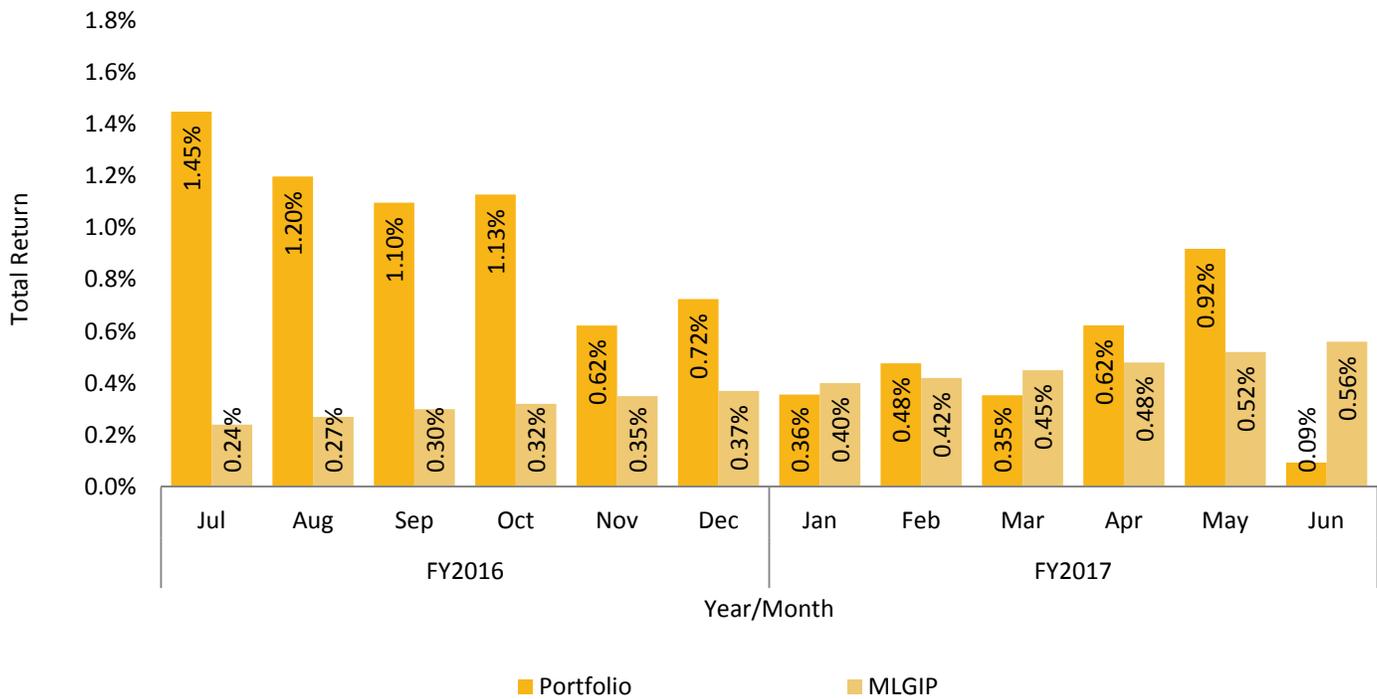
The metric measures results for active investment management versus a more passive approach in a short-term investment alternative. As a proxy for a passive management approach, the Maryland Local Government Investment Pool (MLGIP) is not impacted by price volatility associated with interest rate risk related to its short-term maturity profile. It measures total return performance returns on a consolidated basis versus the MLGIP benchmark for various categories of accounts including Debt Service Reserves, Operating and Maintenance Reserves, the General fund, Debt Service accounts, and Capital accounts.

Total return performance is reported monthly to the Board relative to various bond market benchmark indices, which are utilized to gauge the relative returns of internal investments and to understand portfolio risk and historical return volatility. The Agency's active approach to investing results in multiple investment strategies for unique types of accounts, including Matched Funding for Debt Service and Capital accounts, as well as total return strategy for certain reserves and unrestricted funds. Total return strategy considers risk/return within the context of return volatility and long-term investment returns on cash. Total return performance measurement helps management optimize the strategy with consideration for the tradeoff between volatility and returns. It also aids in understanding the cost of carry associated with debt, with recognition that investment returns help to offset interest expense and operating costs.

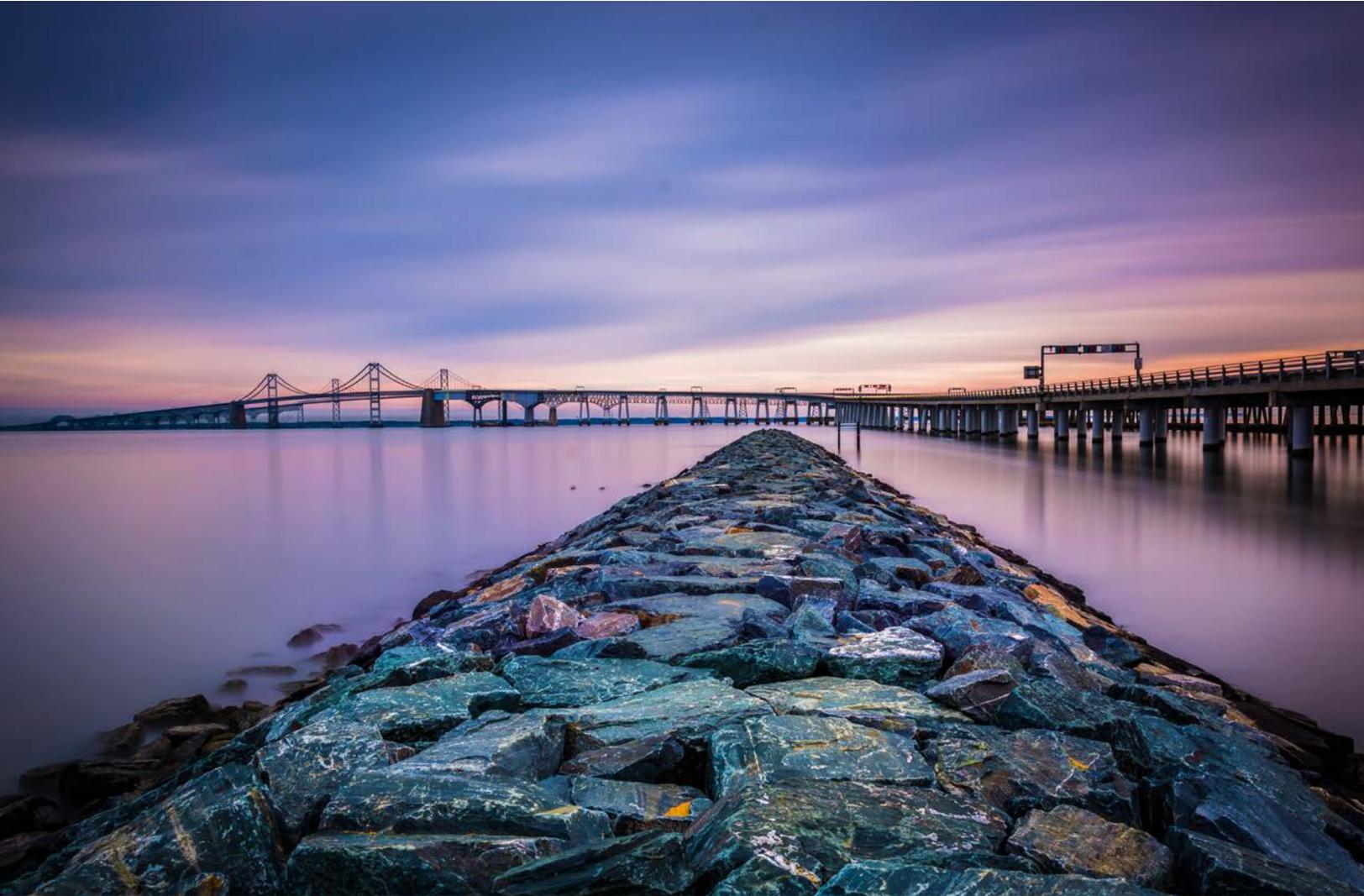
For perspective on long-term historical returns for a longer-term portfolio, a 1-3 year Agency index has outperformed the MLGIP in 21 out of the last 27 years. The average annual outperformance for the 27 years is 1.44 percent.

## PERFORMANCE MEASURE MDTA 2.1 MDTA Total Investment Return

**Chart 2.1.1: Total MDTA Investment Return Compared to Maryland Local Government Investment Pool  
Trailing 12-Month Performance FY2016-FY2017**



# Use Resources Wisely



### TANGIBLE RESULT #3

## Provide a Safe and Secure Transportation Infrastructure



MDOT will not compromise on a commitment to continually improve the safety and security of customers and partners in everything the Agency does.

#### RESULT DRIVER:

Sarah Clifford

*Maryland Transportation Authority (MDTA)*

# Provide a Safe and Secure Transportation Infrastructure

## TBU COORDINATOR:

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## PERFORMANCE MEASURE DRIVER:

Serena Liu  
Maryland Transportation Authority  
(MDTA)

## PURPOSE OF MEASURE:

To track how quickly the W-Beam Traffic Barrier is repaired after notification.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

MDTA OEC developed a form to track the notification and repair under MR-2847 contract. MR-2847 contract is dedicated for W-Beam Traffic Barrier repair.

## NATIONAL BENCHMARK:

N/A

## PERFORMANCE MEASURE MDTA 3.1

### Time of Notification of Unacceptable Guardrail to Return to Service

The purpose of this measure is to track the time between the notification of unacceptable guardrail and when the repair was performed (return to service). Guardrails, which are roadside safety hardware, are installed throughout MDTA facilities. When a defect (i.e. damage to the beam or end treatment) is identified by MDTA Operation, a notification is sent to MDTA OEC to begin the process of the repair under MR 2847.

Tracking of this item allows MDTA to evaluate the response time for the repairs and identify improvements needed to streamline the process.

In 2016, a total of 290 notifications were received and 266 repairs were made. Sixteen percent of the repairs were completed within 14 days or less and 45% of repairs were completed between 15 to 30 days. In total, 61% of the repairs were completed 30 days or less from the notification.

The first quarter of 2017, there was a total of 113 notifications and 118 repairs were made. Fifty nine percent of the repairs were completed within 14 days or less and 34% of repairs were completed between 15 to 30 days. In total, 93% of the repairs were completed 30 days or less from the notification.

The second quarter of 2017, there was a total of 100 notifications and 110 repairs were made. Sixty nine percent of the repairs were completed within 14 days or less and 24% of repairs were completed between 15 to 30 days. In total, 93% of the repairs were completed 30 days or less from the notification.

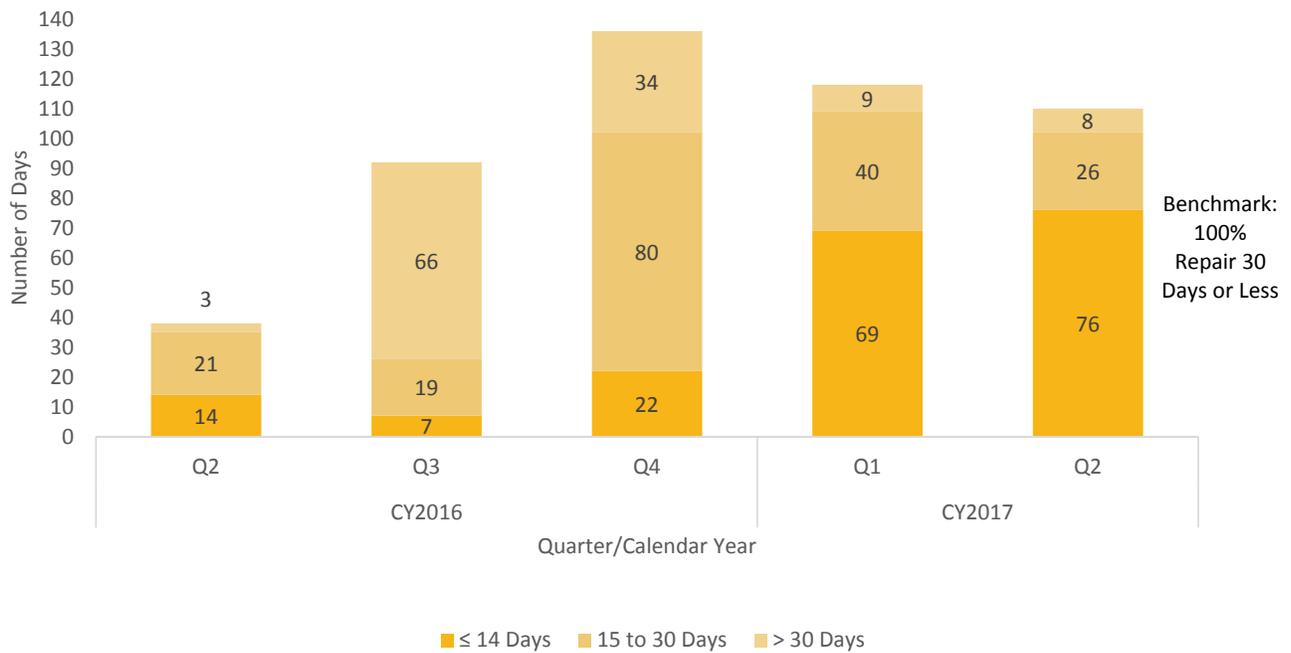
Scheduling and parts availability are identified as two of the main causes for time delays which requires maintaining conversation between MDTA and contractor to improve on the repair days.

# Provide a Safe and Secure Transportation Infrastructure

## PERFORMANCE MEASURE MDTA 3.1

### Time of Notification of Unacceptable Guardrail to Return to Service

Chart 3.1.1: Number of Days between Notification and Repair Q2 CY2016-Q2 CY2017





## 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 customers and eliminates unnecessary costs.

### RESULT DRIVER:

Jason Ridgway  
*State Highway Administration (SHA)*

# Deliver Transportation Solutions and Services of Great Value

**TBU COORDINATOR:**

David K. Greene  
Maryland Transportation Authority (MDTA)

**PERFORMANCE MEASURE DRIVER:**

Scott Jacobs  
Maryland Transportation Authority (MDTA)

**PURPOSE OF MEASURE:**

To track the number of video toll transactions per 1,000 transactions.

**FREQUENCY:**

Quarterly

**DATA COLLECTION METHODOLOGY:**

E-ZPass Ops will collect the data from the database. The number of video tolls are retrieved for the designated period, as well as the total number of tolls for the same period.

**NATIONAL BENCHMARK:**

32 (weighted benchmark using 40 from Virginia's AET facility and 14 from New Jersey's non-AET facilities as 70% of Maryland video tolls come from Maryland AET facilities and 30% non-AET or 70% of 40 = 28 and 30% of 14 = 4.2, 28 + 4.2 = 32.2.

**PERFORMANCE MEASURE MDTA 4.1**

**Video Tolls Per 1,000 Transactions**

Video Tolls are more costly to the public, as significant discounts are offered for E-ZPass usage and frequent commuters.

Video is the most expensive method of collection for MDTA and we only collect a percentage of what is actually billed.

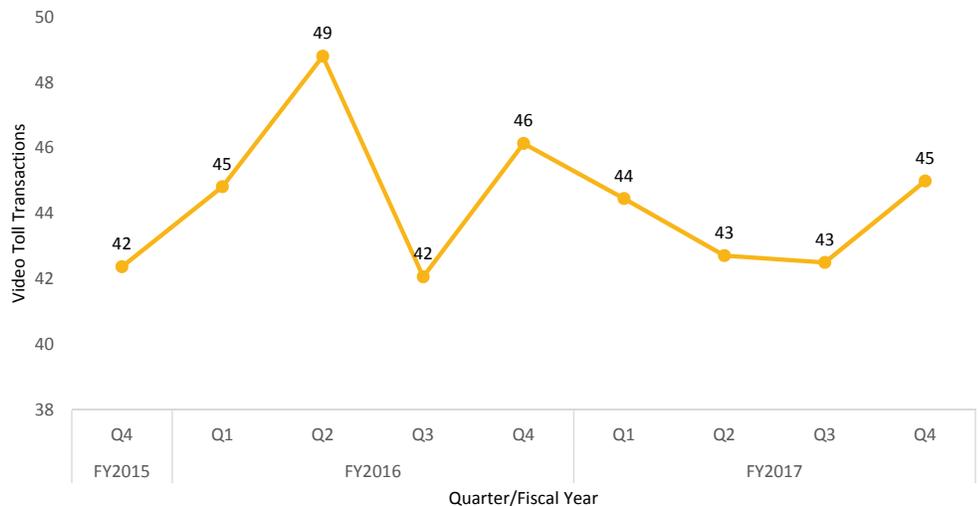
A decrease in this measure will allow MDTA to pass the cost savings back to our customers.

Currently we are steady, as our measure has remained the same as the last quarter.

As of Q4 FY2017 we are at 45 video tolls per 1000 transactions. This is down 1 for the same as Q4 FY2016.

We continue to market the benefits of E-ZPass and disadvantages of Video Tolling. We are also promoting the use of E-ZPass when assisting customers referred to MVA or Central Collection Unit.

**4.1.1: Number of Video Toll Transactions per 1,000 transactions Q4 FY2015-Q4 FY2017**



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:**

David K. Greene  
 Maryland Transportation Authority  
 (MDTA)

**PERFORMANCE MEASURE DRIVER:**

Scott Jacobs  
 Maryland Transportation Authority  
 (MDTA)

**PURPOSE OF MEASURE:**

To track the number or percentage of customers using the MDTA website as an option to pay their Notice of Toll Due (NOTD).

**FREQUENCY:**

Quarterly

**DATA COLLECTION METHODOLOGY:**

Data is collected by E-ZPass Ops from the database. Payments made on the web will be compared to total payments made for the period.

**NATIONAL BENCHMARK:**

63% - Based upon 2015 USPS survey of people paying their bills using the mail (37%).

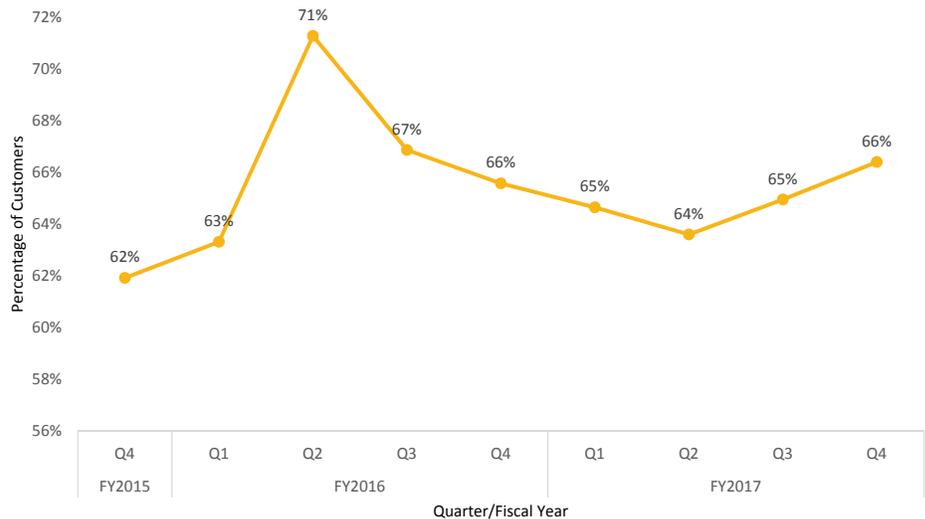
**PERFORMANCE MEASURE MDTA 5.1**

**Percentage of Customers Paying Video Tolls via MDTA Website**

Web payment is the most convenient method for our customers. It is available 24/7, does not require waiting in line/phone and saves money by not requiring the purchase of stamps or checks. Web payment is also the most cost effective method of collection for MDTA as we incur additional expense to support our Customer Service Center, Stop in Centers and processing of cash collection. An increase in this measure will allow MDTA to pass the cost savings back to our customers.

Currently we are trending positively and our measure has increased since the last quarter. As of FY 2017-Q4 we are at 66% of payments on the web. This is an increase of 1% from FY 2017-Q3. Our payment level from prior year was inflated due to the waiver period. Currently our mobile web design efforts are in the detailed User Acceptance Testing phase.

**Chart 5.1.1: Percentage of Customers Paying Video Tolls via MDTA Website Q4 FY2015-Q4 FY2017**



# Provide an Efficient, Well-Connected Transportation Experience

## TBU COORDINATOR:

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## PERFORMANCE MEASURE DRIVER:

Scott Jacobs  
Maryland Transportation Authority  
(MDTA)

## PURPOSE OF MEASURE:

To track the penetration of E-ZPass in an effort to more easily move traffic through toll facilities.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

E-ZPass Ops will extract the E-ZPass and total transaction statistics from the database for the period.

## NATIONAL BENCHMARK:

800 - Based upon 2015 statistics from New Jersey (794), New York (833), and Pennsylvania (760).

## PERFORMANCE MEASURE MDTA 5.2

### E-ZPass Transactions Per 1,000 Transactions

E-ZPass Tolls are the least costly to the public, as significant discounts are offered for E-ZPass usage and frequent commuters compared to the base cash or video tolls rates. E-ZPass Tolls are the least expensive method of collection for MDTA and we collect 99.9% of all E-ZPass tolls (Image Rejects, negative balance to -\$14.99). An increase in this measure will allow MDTA to pass the cost savings back to our customers.

Currently we are trending positively and our measure has increased over the past year. As of FY 2017-Q4 we're at 773 transactions per 1000. This was an increase of 8 from FY 2016-Q4. Trends are affected by high video toll volume on the ICC (13%) and cash usage is also cyclical and higher during 1st and 4th quarters.

Currently we are marketing the benefits of E-ZPass and disadvantages of Video Tolling and promoting toll discounts, payment convenience and faster passage through toll plazas. We are expanding OTG Device sales to additional state agencies and retailers and continue to promote a fee free E-ZPass account for Maryland residents.

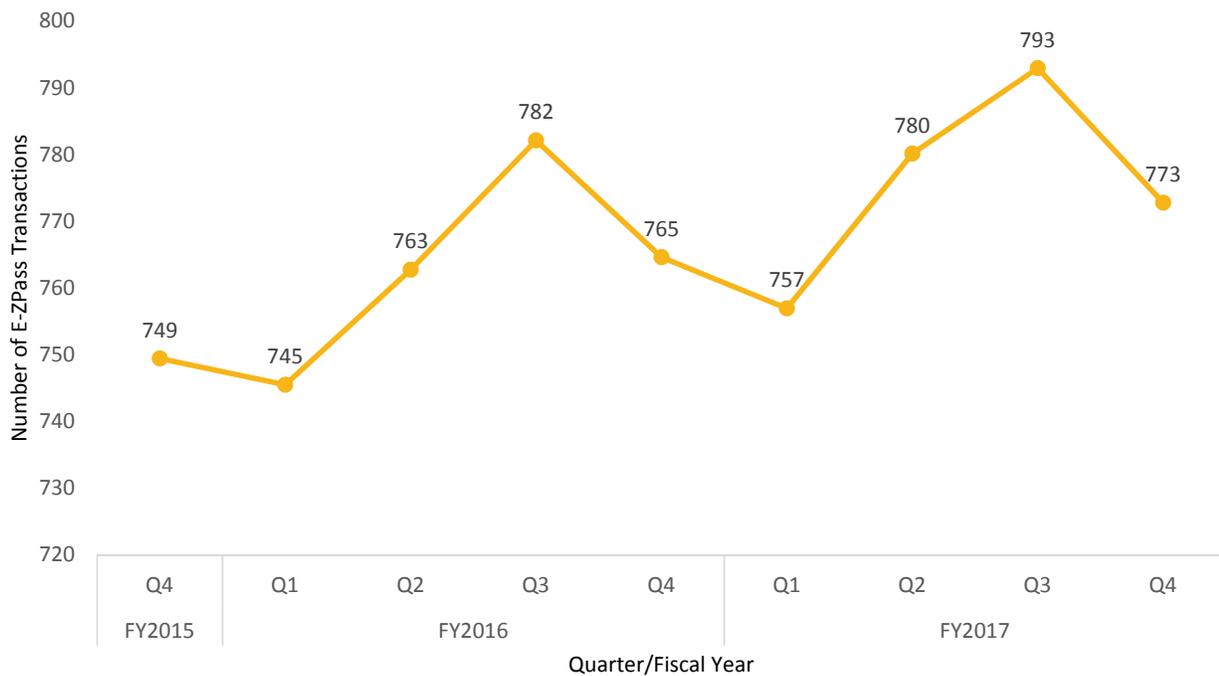
The ATI Hub implementation has been approved and a change order is in progress to send email notifications for low and negative balance customers. Our new waiver guidelines have educational aspects to encourage E-ZPass usage.

# Provide an Efficient, Well-Connected Transportation Experience

## PERFORMANCE MEASURE MDTA 5.2

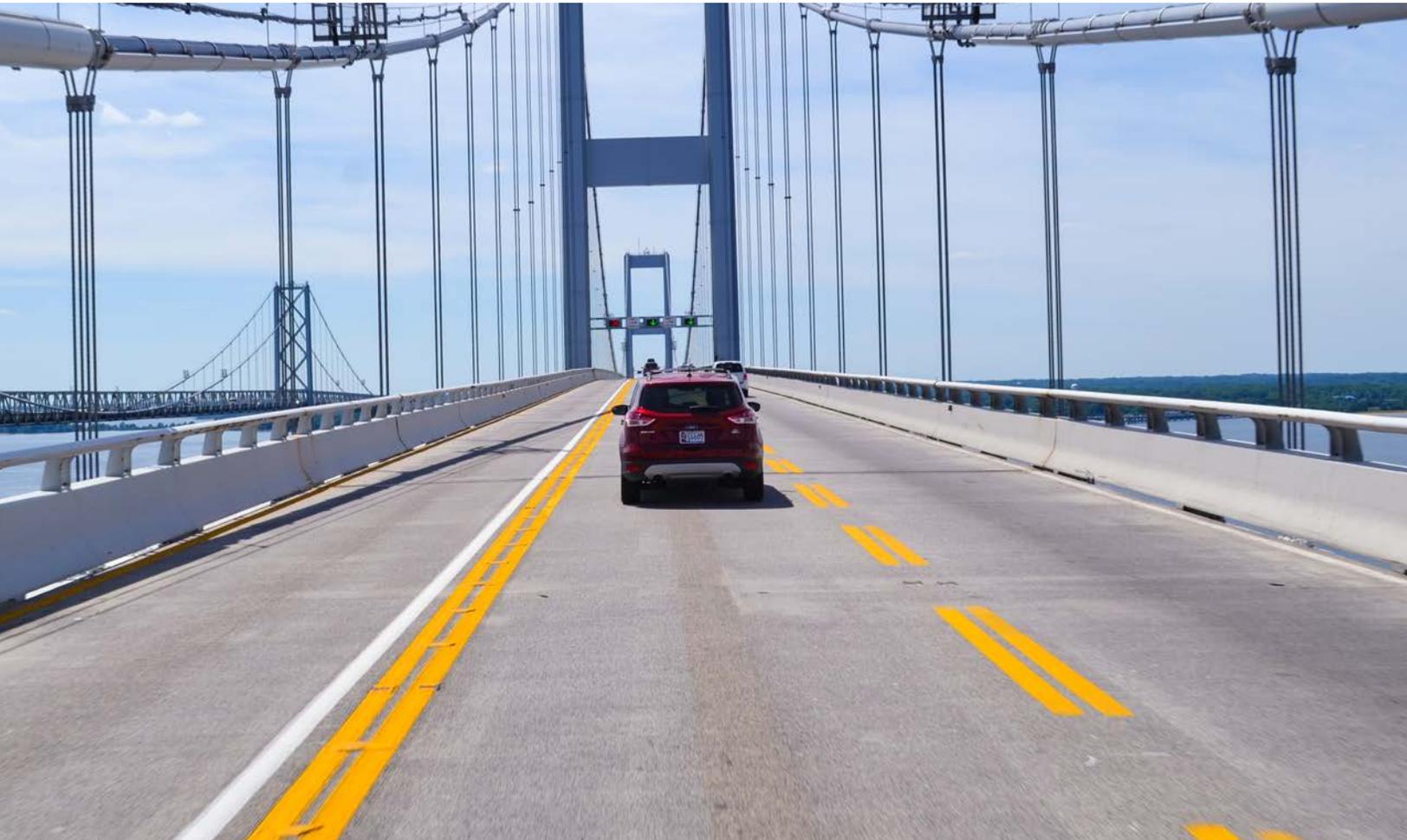
### E-ZPass Transactions Per 1,000 Transactions

Chart 5.2.1: Number of E-ZPass Transactions per 1,000 Transactions Q4 FY2015-Q4 FY2017



## TANGIBLE RESULT #7

# Be Fair and Reasonable to Our Partners



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

### RESULT DRIVER:

Corey Stottlemeyer

*The Secretary's Office (TSO)*

## TBU COORDINATOR:

David K. Greene  
Maryland Transportation Authority  
(MDTA)

## PERFORMANCE MEASURE DRIVER:

Meshelle M.V. Howard  
Maryland Transportation Authority  
(MDTA)

## PURPOSE OF MEASURE:

To ensure MBE Subcontractors are receiving their payments and that Prime Contractors are complying with contract requirements.

## FREQUENCY:

Quarterly

## DATA COLLECTION METHODOLOGY:

Once a payment has been matched with 3 categories (invoice date, check number and amount paid) a Compliance Officer will “verify” that payment that as “matched” within iFMIS.

## NATIONAL BENCHMARK:

Matching Payments: Prime and MBE Sub: 40%

Validation of Payments: Prime and MBE Sub: 80%

## PERFORMANCE MEASURE MDTA 7.1

### The number of IFMIS matched payments

MBE payments are reviewed and verified by either iFMIS or the compliance officer, through reconciliation by the compliance officer or through a manual reconciliation. A payment is matched when 3 or more categories are identified with matching information: invoice date, check number and amount paid. Ensuring correct and timely payment to our prime contractors is important to MDTA because it allows us to offer fair and reasonable service to our partners.

- **Verified Payment:** A payment that has been matched by the iFMIS system
- **Reconciled Payments:** Reviewing individual payments reported by the MBE subcontractor and prime contractor and looking for a category to match the payments
- **Manual reconciling payments:** Comparing the total dollars reported as paid to each MBE subcontractor in the prime contractor’s report, in the MBE subcontractor’s report, and in the MBE database. Identify any discrepancies reported and recorded.

Over the last quarter, MDTA spent time cleansing the data from iFMIS, removing duplicates and zero payments to provide a more accurate reflection of matched and validated payments. Cumulatively (September 2015 through June 30, 2017), MDTA has 31.60% matched payments for Prime Contractors and 37.56% matched payments for MBE subcontractors. For validated payments, MDTA has 46.51% validated for Primes and 56.88% for MBE subcontractors.

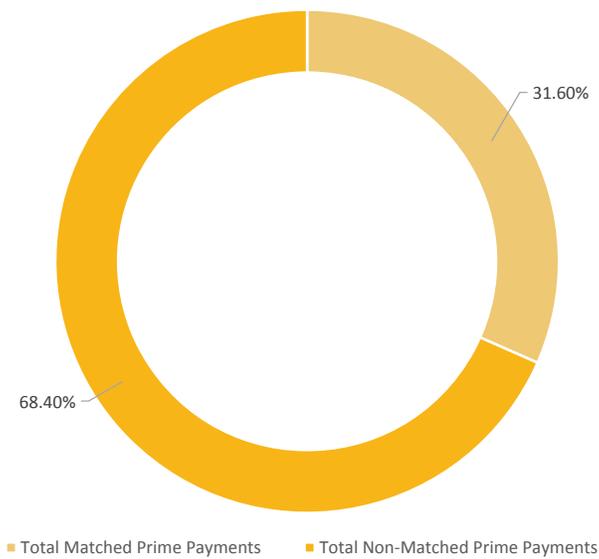
After further research and discussions with iFMIS staff, MDTA has refined their goal. MDTA is striving for 40% of payments matched for both prime contractors and MBE subcontractors and working towards a goal of 90% of payments validated for both prime contractors and MBE subcontractors.

# Be Fair and Reasonable to Our Partners

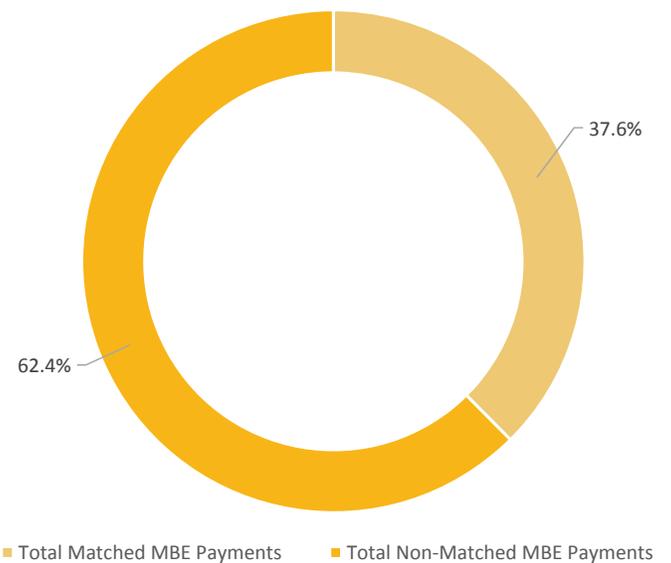
## PERFORMANCE MEASURE MDTA 7.1

The number of IFMIS matched payments

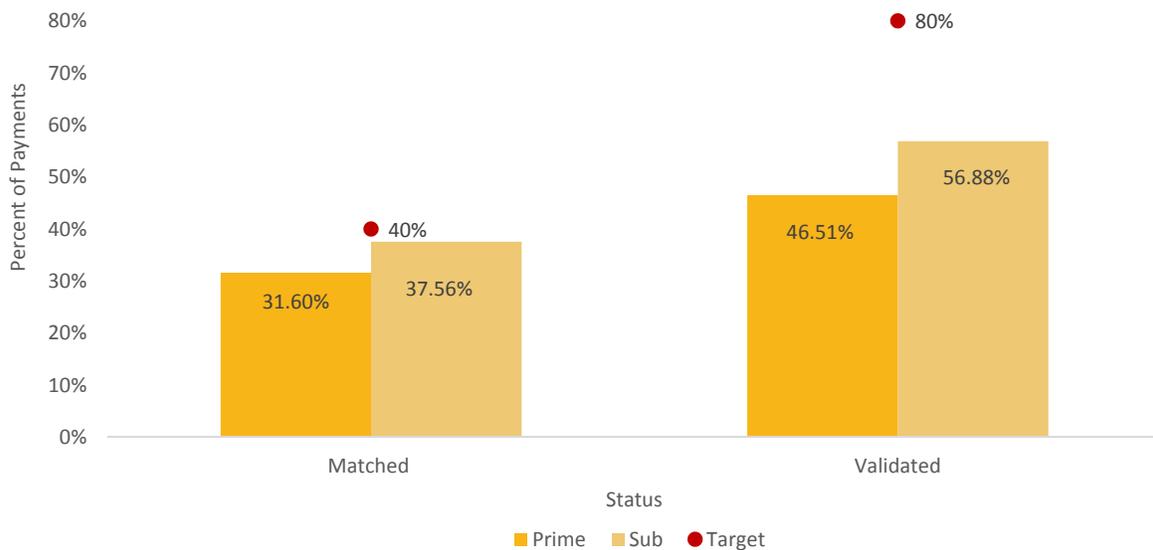
**Chart 7.1.1: Prime Matched vs. Non-Matched  
September 2015 - June 2017**



**Chart 7.1.2: Sub Matched v. Non-Matched  
September 2015 - June 2017**



**Chart 7.1.3: Percent of Payments Matched and Validated September 2015 - June 2017**



**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.



**Boyd K. Rutherford**  
*Lt. Governor*



**Larry Hogan**  
*Governor*



**Pete K. Rahn**  
*Secretary of Transportation*

**MDOT** MARYLAND DEPARTMENT OF TRANSPORTATION

7201 Corporate Center Drive, Hanover, Maryland 21076  
Local 410.865.1000 • Toll Free 1.888.713.1414 • Maryland Relay TTY 1.800.735.2258

*This document can be found at [www.mdot.maryland.gov/MDOTExcellerator](http://www.mdot.maryland.gov/MDOTExcellerator)  
and is available in alternative formats upon request.*

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

