



EXCELLERATOR

Performance Management System

Maryland Transit Administration
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 Transit Administration
will provide safe, efficient and
reliable transit across Maryland
with world-class customer service."*



A Message From the Administrator

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.

MDOT 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.



Kevin Quinn
MTA 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			Phil Sullivan, MTA
MTA 1.1	Number of Customer Complaints per 10,000 Riders	Quarterly	James Lewis, MTA
MTA 1.2	Customer Feedback Resolution	Quarterly	James Lewis, MTA
Tangible Result # 2: Use Resources Wisely			Phil Sullivan, MTA
MTA 2.1	Fare Evasion	Quarterly	Phil Sullivan, MTA
Tangible Result # 3: Provide a Safe and Secure Transportation Infrastructure			Phil Sullivan, MTA
MTA 3.1	Preventable Accidents per 100,000 Miles as Reported MTA Safety Data Analyst	Quarterly	Phil Thomas, MTA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			Phil Sullivan, MTA
MTA 4.1a	Operating Cost Per Passenger Trip	Annually (Jan.)	Pat Keller, MTA
MTA 4.1b	Operating Cost Per Revenue Vehicle Mile	Annually (Jan.)	Pat Keller, MTA
Tangible Result # 5: Provide An Efficient, Well Connected Transportation Experience			Phil Sullivan, MTA
MTA 5.1	Mean Distance between Failures	Quarterly	David Varner, MTA

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:

Phil Sullivan

Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

James Lewis

Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To track levels of satisfaction with MTA services.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Trapeze InfoCom Database and MTA ridership data.

NATIONAL BENCHMARK:

TBD

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.

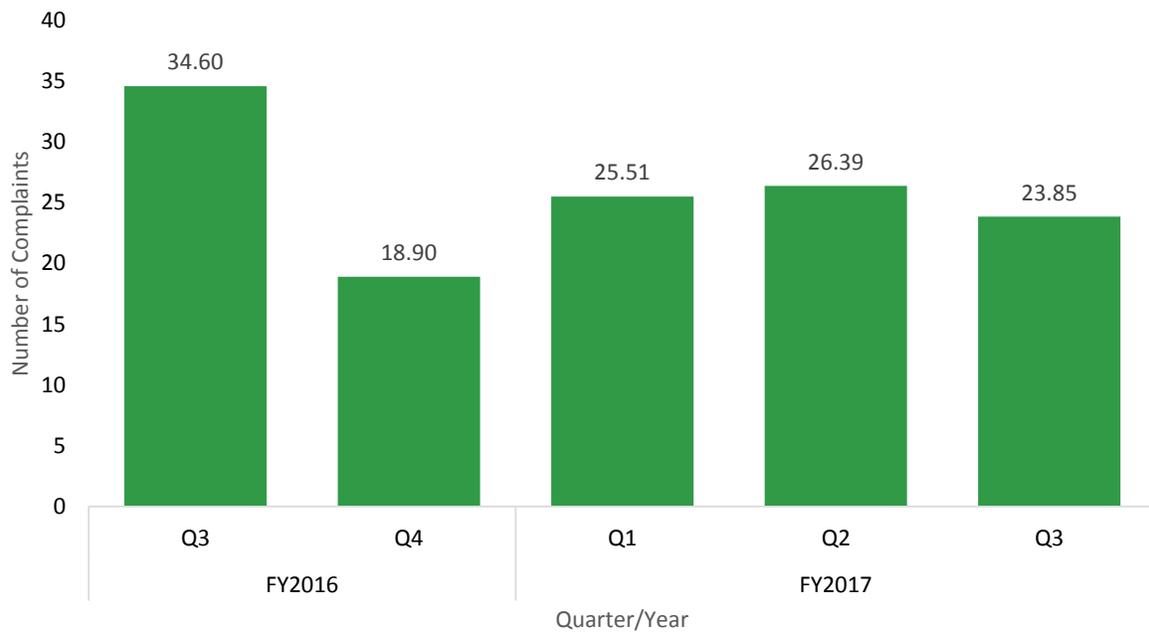
The number of customer complaints is a direct indication of whether MTA is providing exceptional customer service which is the fourth cornerstone of MTA's mission of providing safe, efficient and reliable transit across Maryland with world class customer service. By measuring the number complaints per 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

MTA 1.1.1: Number of Customer Complaints per 10,000 Riders (Mobility) Q3 FY2016-Q3 FY2017

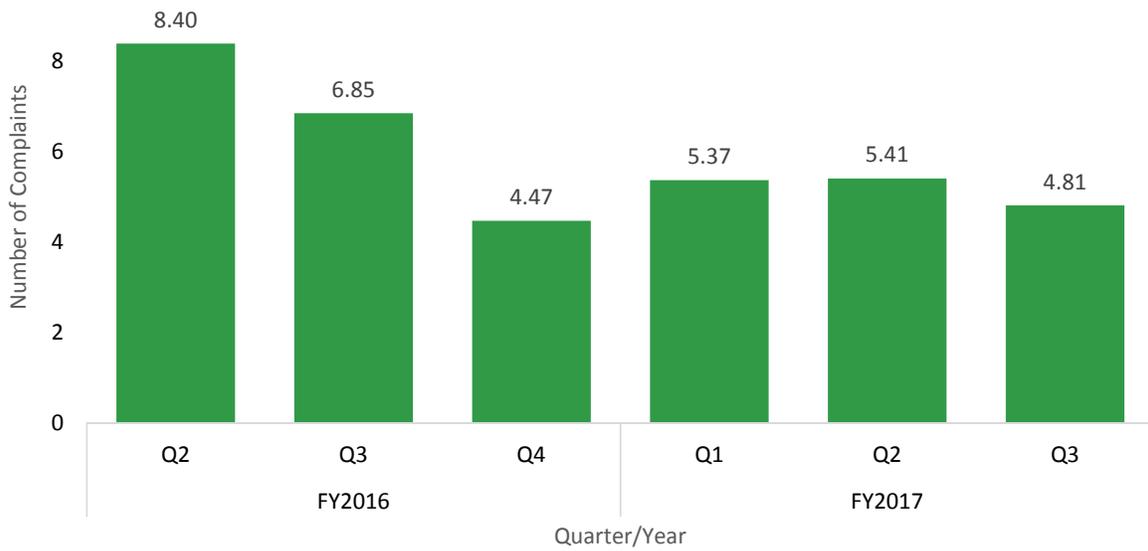


Provide Exceptional Customer Service

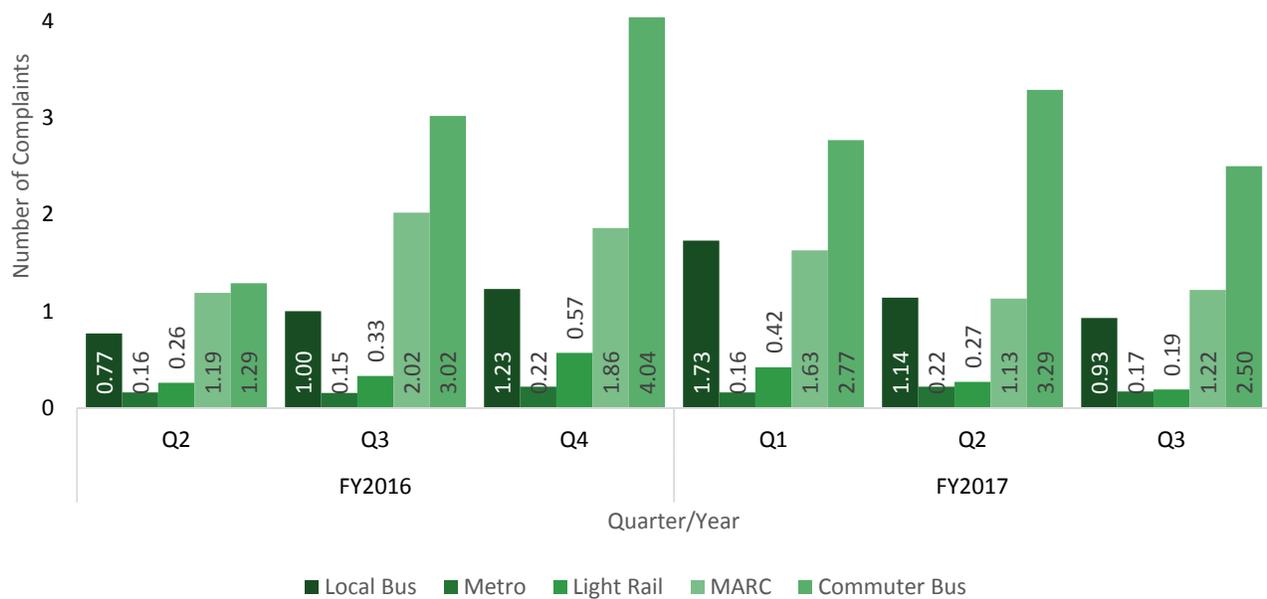
PERFORMANCE MEASURE MTA 1.1

Number of Customer Complaints per 10,000 Riders

MTA 1.1.2: Number of Customer Complaints per 10,000 Riders (MTA Overall) Q2 FY2016-Q3 FY2017



MTA 1.1.3 Number of Customer Complaints per 10,000 Riders by Mode Q2 FY2016-Q3 FY2017



Provide Exceptional Customer Service

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.

PERFORMANCE MEASURE MTA 1.2

Customer Feedback Resolution

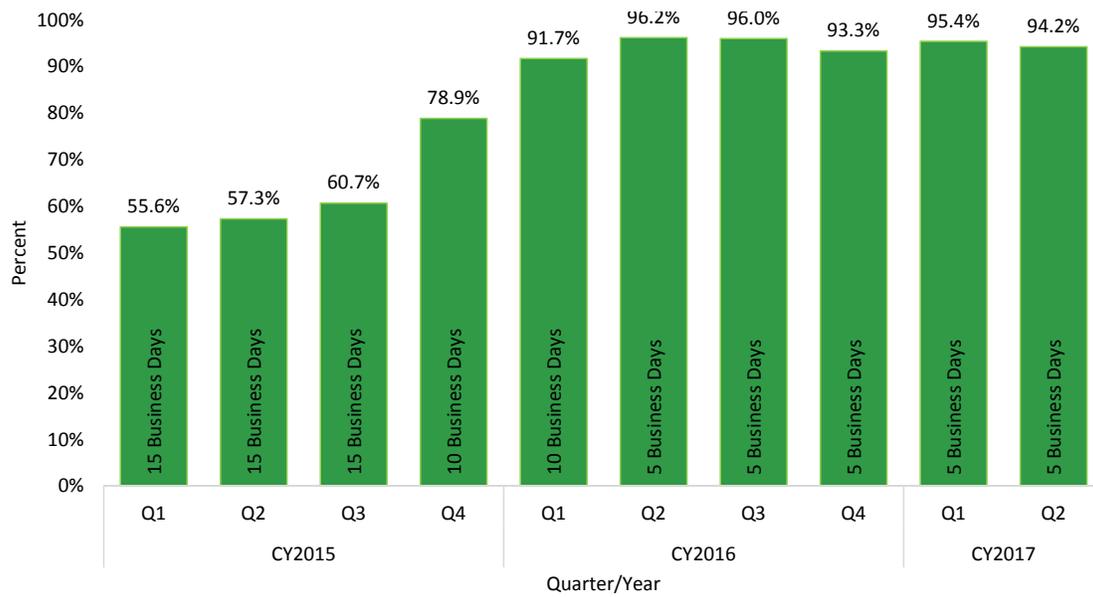
Customers that utilize MTA's services expect quality resolutions and reasonable response times after providing feedback regarding their MTA experience. MTA assesses the customer's satisfaction of their transportation experiences through feedback received. How quickly the Administration completes a thorough 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 State of Maryland's citizens and communities. The data will be reviewed daily and reported on quarterly basis.

As shown in MTA 1.2.1, 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% 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% feedback response rate within 5 business days.

Provide Exceptional Customer Service

PERFORMANCE MEASURE MTA 1.2 Customer Feedback Resolution

MTA 1.2.1: Percent of Customer Feedback Completed Within Required Response Time 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 spent.

RESULT DRIVER:

Corey Stottlemeyer

The Secretary's Office (TSO)

TBU COORDINATOR:

Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Phil Sullivan
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To track trends in the rate of fare evasions for the MTA's Light Rail system.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MTA Police collect this data from fare inspectors randomly assigned to stops and times throughout the Light Rail system.

NATIONAL BENCHMARK:

TBD

PERFORMANCE MEASURE MTA 2.1 Fare Evasion

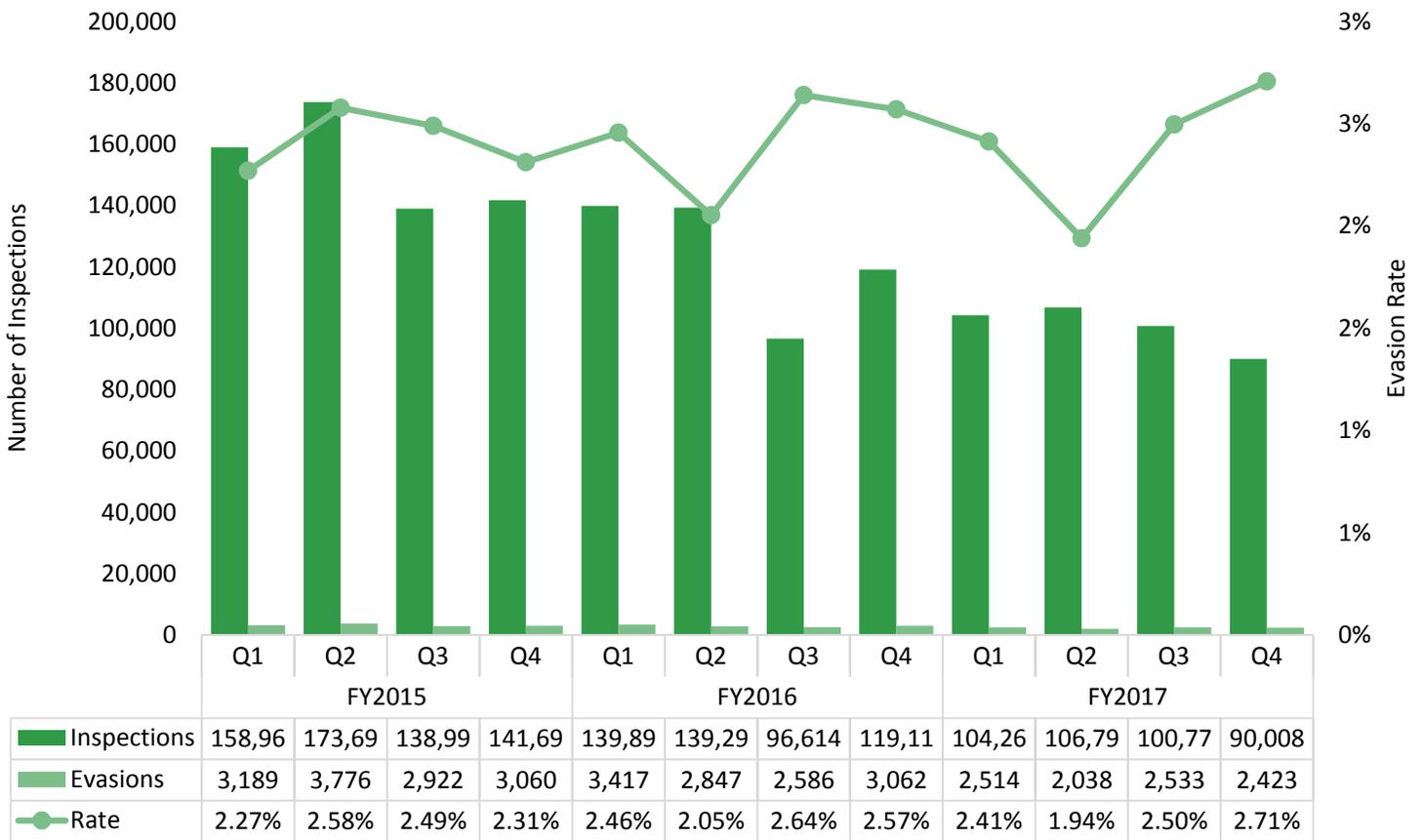
The Maryland Transit Administration's Light Rail uses an open fare system to generate revenue. To board the train passengers are required to have previously acquired a multi-use pass or to have purchased a ticket from one of the Ticket Vending Machines (TVM) located at each station. The MTA does not employ fare inspectors for every train so it assigns them in both random and targeted ways to stops and times throughout the system. The fare evasion measure allows the MTA to gauge how effectively the fare inspection practices are keeping fare evasions down.

Currently the MTA is trending up in fare evaders from a low point in Q2 of FY17.

MTA Police continue to analyze this data on a weekly basis to help address the myriad issues that are encountered every day in Baltimore and the surrounding areas. Fare Inspectors and Police Officers are deployed at the most critical locations to keep the system running smoothly.

PERFORMANCE MEASURE MTA 2.1 Fare Evasion

MTA 2.1.1: Number of Inspections and Evasions FY2015-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 we do.

RESULT DRIVER:

Sarah Clifford

Maryland Transportation Authority (MDTA)

Provide a Safe and Secure Transportation Infrastructure

TBU COORDINATOR:

Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Phil Thomas
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To track preventable accidents per 100,000 miles within the Maryland Transit Administration for Local Bus, Light Rail, Metro, and Mobility.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

MTA Safety Data Analyst team will use existing Safety data.

NATIONAL BENCHMARK:

TBD

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 accidents that occur within our control and 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 National Safety Council, a national repository for transit systems across the United State, 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.

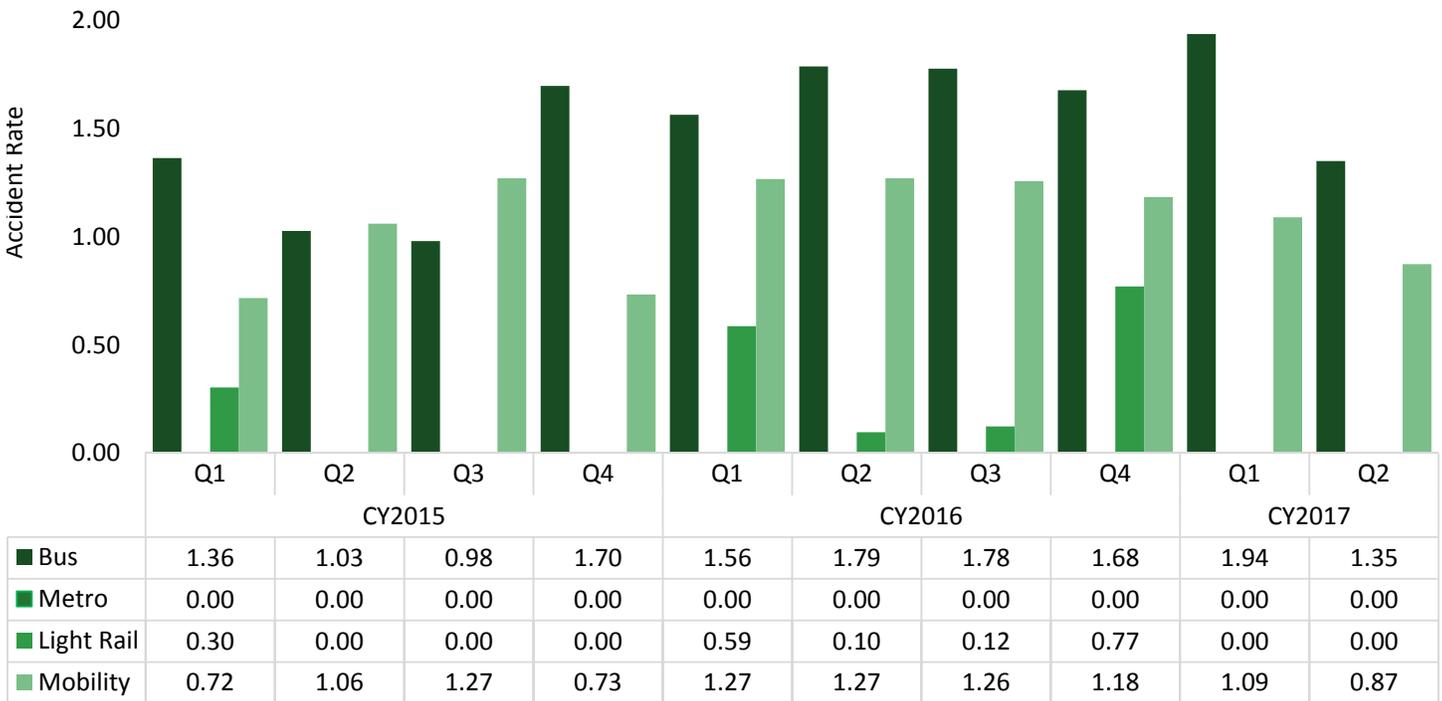
As shown in MTA 3.1.1, MTA offers very safe transit experience with the majority of the services having less than one accident every 100,000 miles. Delivering safe transit is one of the four cornerstones to MTA's primary objective of providing safe, efficient and reliable transit across Maryland and world class customer service.

Provide a Safe and Secure Transportation Infrastructure

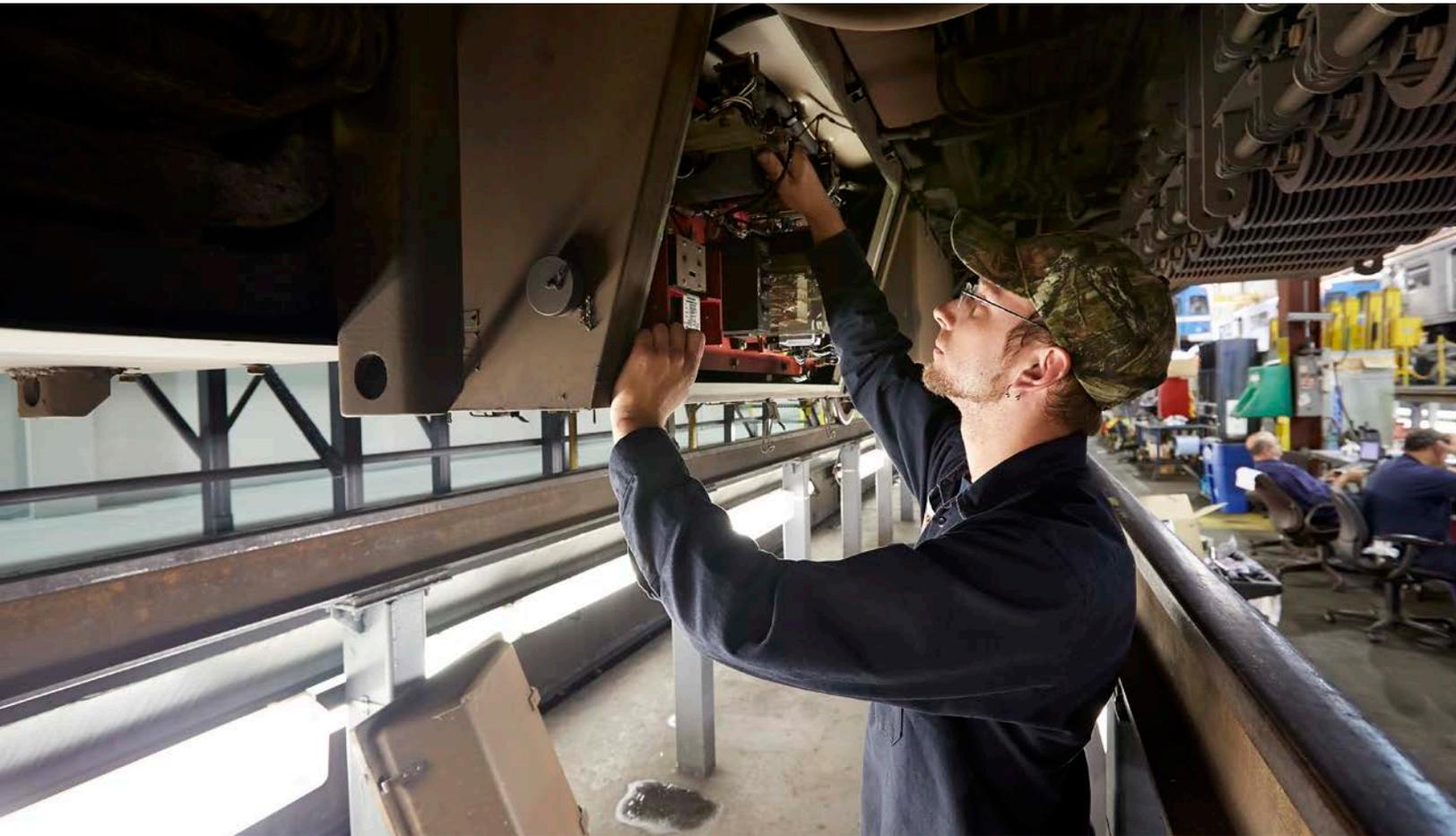
PERFORMANCE MEASURE MTA 3.1

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

MTA 3.1.1: Preventable Accidents Per 100,000 Miles CY2015-CY2017



Provide a Safe and Secure Transportation Infrastructure



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:

Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Pat Keller
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To track and address the per passenger per trip operating cost of all MTA modes.

FREQUENCY:

Annually (in January)

DATA COLLECTION METHODOLOGY:

Data collection will be based upon FTA-NTD.

NATIONAL BENCHMARK:

TBD

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.

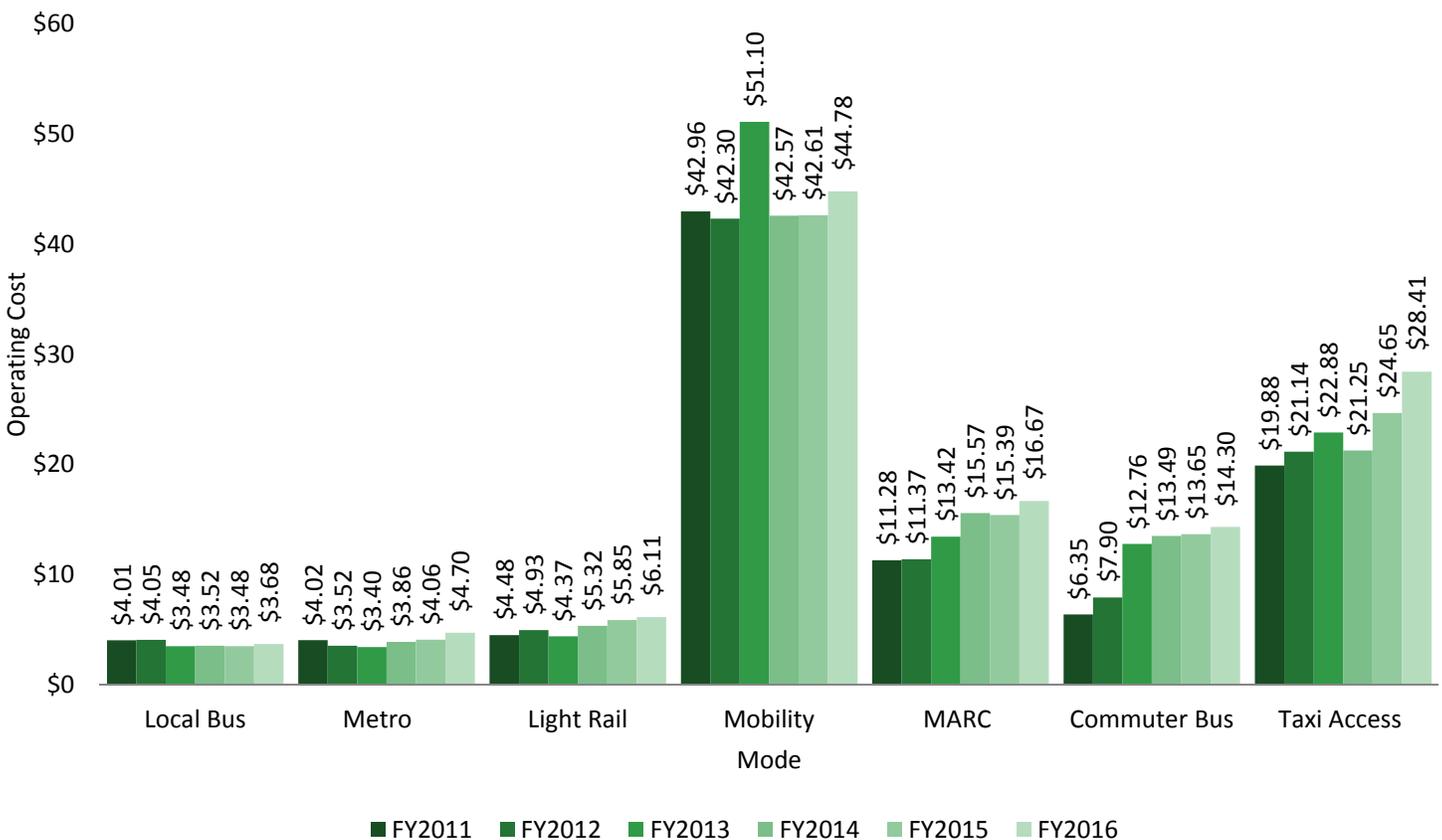
The transit services with the ability to carry multitudes of passengers in one trip such as Local Bus, Metro and Light Rail tend to have the lowest operating costs per passenger.

Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE MTA 4.1A

Operating Cost per Passenger Trip

MTA 4.1A.1: Operating Cost per Passenger Trip by Mode FY2011-FY2016



Deliver Transportation Solutions and Services of Great Value



Deliver Transportation Solutions and Services of Great Value

TBU COORDINATOR:

Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

Pat Keller
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To track and understand the cost to operate a transit vehicle for one mile of revenue service.

FREQUENCY:

Annually (in January)

DATA COLLECTION METHODOLOGY:

Data collection will be based upon FTANTD.

NATIONAL BENCHMARK:

TBD

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 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.

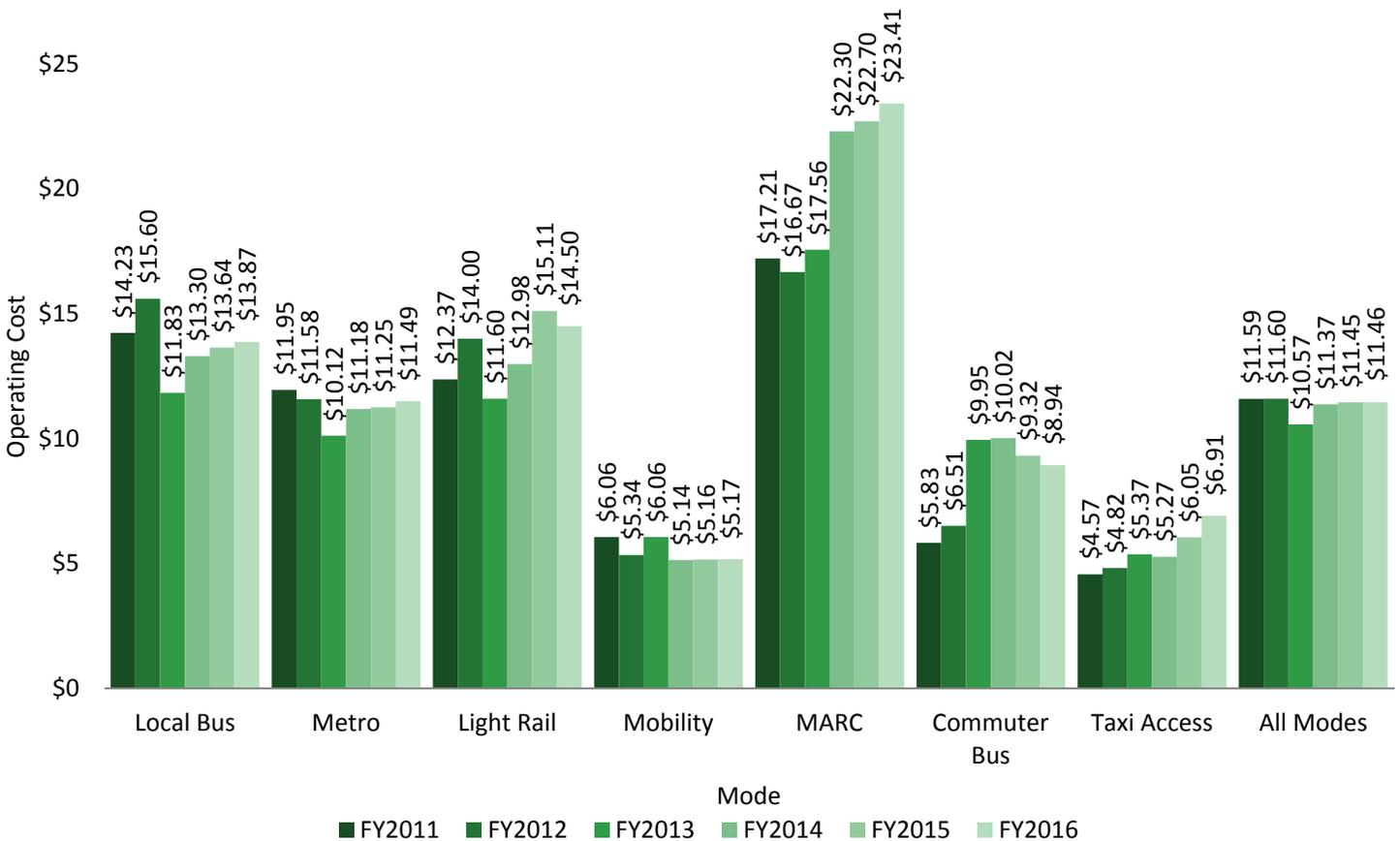


Deliver Transportation Solutions and Services of Great Value

PERFORMANCE MEASURE MTA 4.1B

Operating Cost per Revenue Vehicle Mile

MTA 4.1B.1: Operating Cost per Revenue Vehicle Mile by Mode FY2011-FY2016



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:

Phil Sullivan
Maryland Transit Administration (MTA)

PERFORMANCE MEASURE DRIVER:

David Varner
Maryland Transit Administration (MTA)

PURPOSE OF MEASURE:

To measure the mechanical reliability of the bus fleet.

FREQUENCY:

Quarterly

DATA COLLECTION METHODOLOGY:

Total monthly mileage/major road calls.

NATIONAL BENCHMARK:

6,000 miles per month

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.

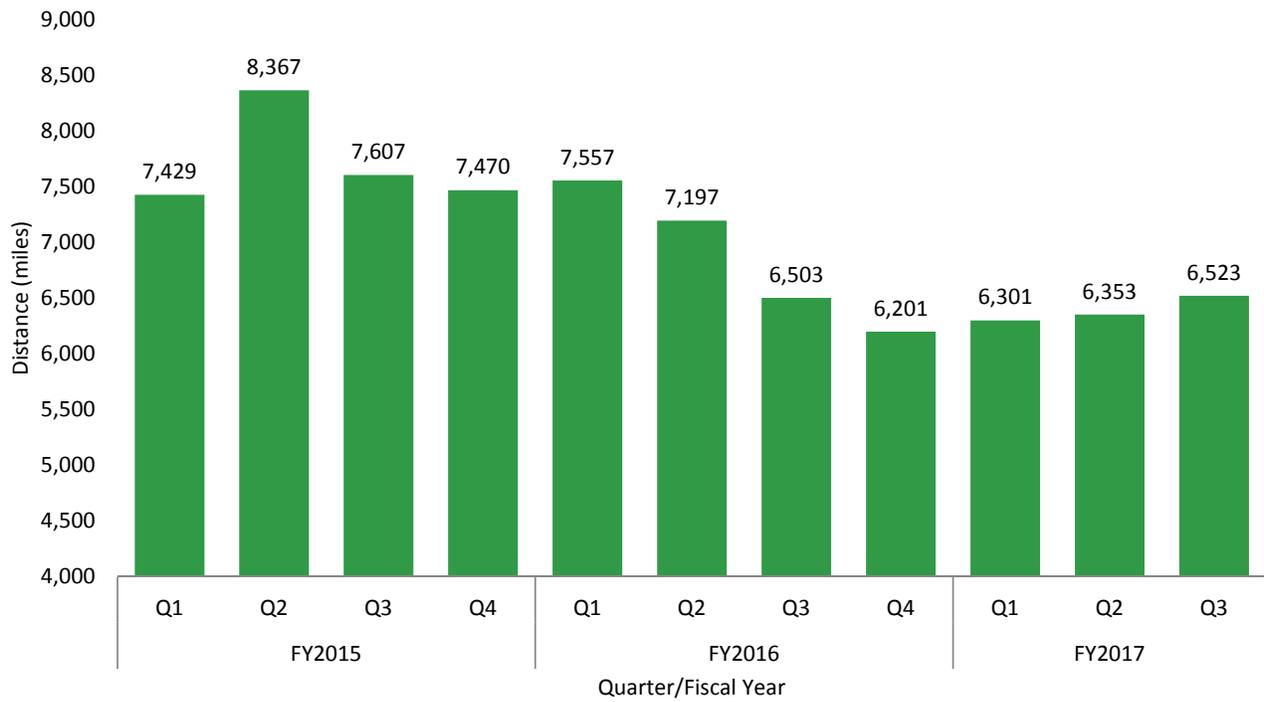
MTA has maintained a high mean distance between failures by meeting or exceeding goal of an average of 6,000 miles between failures per month.



Provide an Efficient, Well-Connected Transportation Experience

PERFORMANCE MEASURE MTA 5.1 Mean Distance between Failures

MTA 5.1.1: Mean Distance between Failures FY2015-FY2017



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

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*This document can be found at 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.

