MARYLAND DEPARTMENT OF TRANSPORTATION

EXCELLERATOR

Performance Management System

3rd Quarter of CY2018

October 2018

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

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,

Pete K. Rahn
Secretary

I am proud that the Maryland Department of Transportation Excellerator Performance Management System is in its third year. We have made great strides in developing and implementing performance measures, refining strategies and focusing on delivering results for our customers.

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 10,271 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 providing 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 Aviation Administration fosters the vitality of aviation statewide and promotes safe and efficient operations, economic viability, and environmental stewardship. Responsible for the operation of Baltimore/Washington International Thurgood Marshall and Martin State Airports, MAA provides friendly, convenient facilities and customer services and develops enhanced domestic and international passenger and cargo opportunities through inter-modalism and state-of-the-art technology."

A Message From the Administrator

Dear Valued Customer,

Ricky Smith
MAA Executive Director

It is with great enthusiasm that I present the Maryland Aviation Administration (MAA)'s performance measures as a part of the MDOT's Excellerator Performance Management System. Performance management is a cornerstone of the MAA's management philosophy and continuous drive to surpass customer satisfaction.

As a Transportation Business Unit (TBU) of the MDOT, MAA is further supporting the MDOT Excellerator Performance Management System with a new four-year strategic plan. This Strategic Plan is a product of the Governor's vision, MDOT's mission statement, and feedback from many valued stakeholders and engaged employees. Through this Strategic Plan, Baltimore/Washington International Thurgood Marshall Airport, Martin State Airport, and our Office of Regional Aviation Assistance will provide services that are second-to-none.

The MAA has five (5) TBU-specific performance measures. These performance measures will drive performance related to customer service and the airport system's financial position. Furthermore, our four-year Strategic Plan is comprised of five (5) goals which are powered by 103 strategic objectives and hundreds of multi-year strategic initiatives. The MAA is inspired by a vision to **"be better."**

Again, we are enthusiastic about this opportunity to link the strategic priorities of the MAA with the 'life's opportunities' of our customers in a manner that compels greater employee performance.

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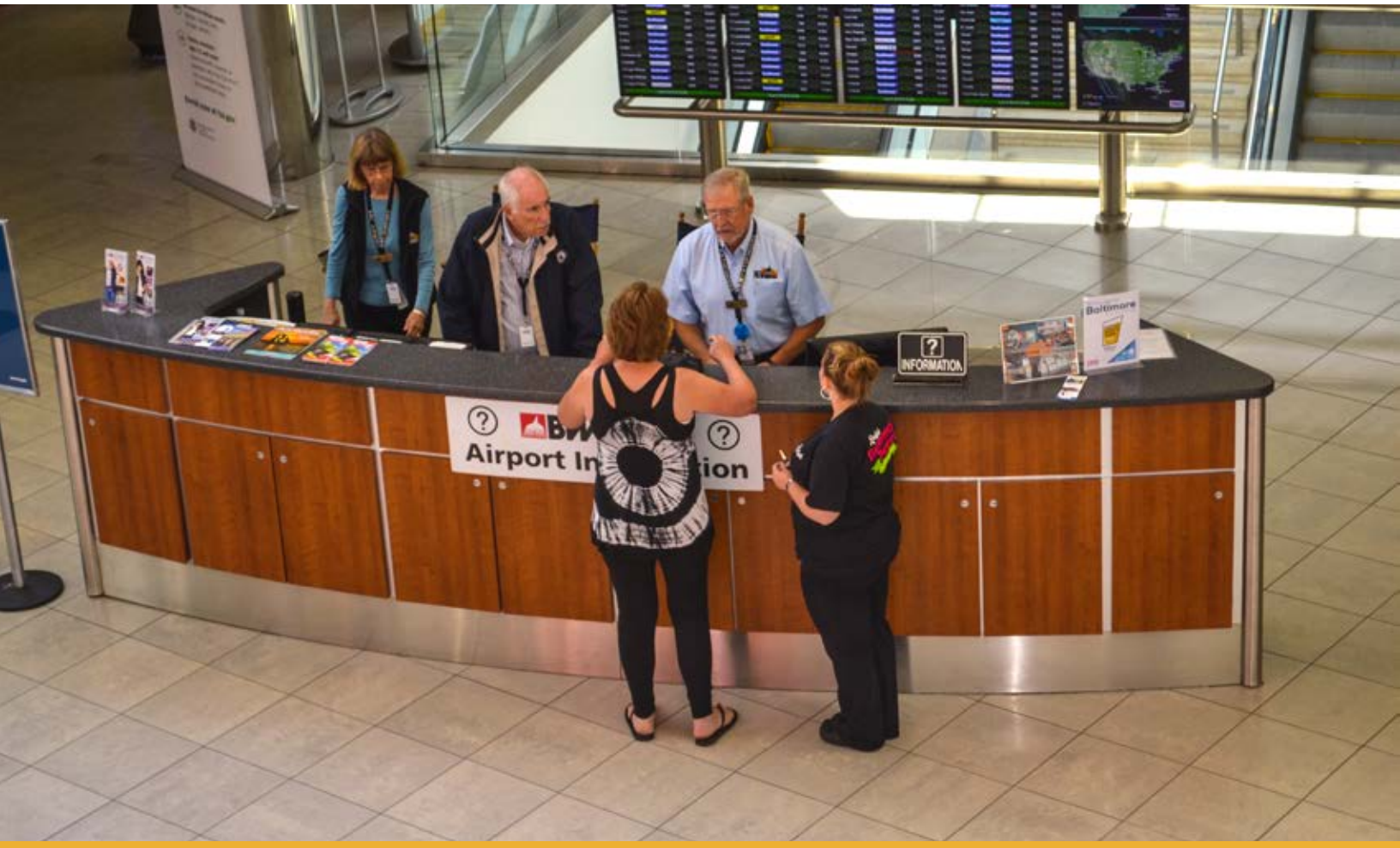
Please refer to the MDOT wide Quarterly Performance Management Report for more performance measures for each of the 10 Tangible Results across all of the Transportation Business Units.

Performance Measures Index

Tangible Results		Frequency	Driver
Tangible Result # 1: Provide Exceptional Customer Service			**Jeanette Cook, MAA**
MAA 1.1	Total Airport Council International's (ACI) Airport Service Quality (ASQ) Score	Quarterly	Jack Cahalan, MAA
Tangible Result # 2: Use Resources Wisely			**Jeanette Cook, MAA**
MAA 2.1	Percentage Change in Revenue vs. Percentage Change in Enplanement Growth	Quarterly	Patrick Bradley, MAA
MAA 2.2	Cost Per Enplaned Passenger	Annually (Nov.)	Patrick Bradley, MAA
Tangible Result # 8: Be a Good Neighbor			**Jeanette Cook, MAA**
MAA 8.1	Number of Noise Complaints by Geographical Area	Annually (May)	Robin Bowie, MAA
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			**Jeanette Cook, MAA**
MAA 10.1	Number of Discrepancies by Public Use Airport	Annually (Nov.)	Ashish Solanki, MAA

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)

TBU COORDINATOR:
Jeanette Cook
Maryland Aviation Administration (MAA)

PERFORMANCE MEASURE DRIVER:
Jack Cahalan
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:
To aggressively monitor the quality of the customer experience at BWI Marshall and improve that experience.

FREQUENCY:
Quarterly

DATA COLLECTION METHODOLOGY:
In-terminal passenger survey and comparison to passenger survey results of other airports worldwide.

NATIONAL BENCHMARK:
Various airports

PERFORMANCE MEASURE MAA 1.1

Total Airport Council International's (ACI) Airport Service Quality (ASQ) Score

The Airport Council International's (ACI) Airport Service Quality (ASQ) product is a world-renowned and globally established research and benchmarking program that measures a passenger's satisfaction while they are actually traveling through an airport. The ASQ program provides the research tools and management information needed to better understand passengers' views and what they want from an airport's products and services.

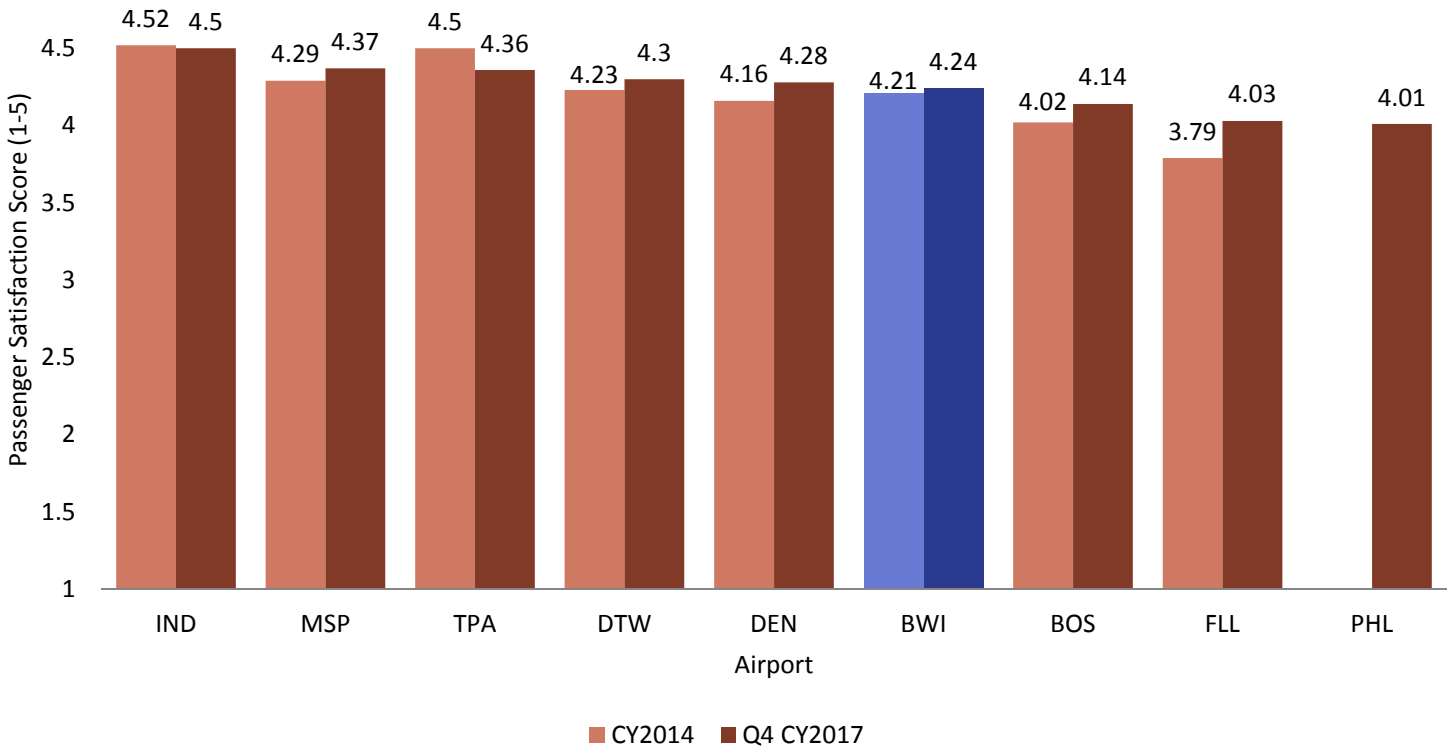
ASQ is an important key to understanding how to increase passenger satisfaction at BWI Marshall Airport. ASQ research is in place in airports that serve more than half the world's 6.6 billion annual passengers and provides unique data covering a wide range of important issues from the impression of restroom and terminal cleanliness to the quality of a passenger's dining or shopping experience. It allows BWI Marshall Airport access to some of the best practices utilized by airports around the globe that produce the highest levels of customer satisfaction. This important tool is vital to reaching the goal of ensuring BWI Marshall Airport remains a world-class airport while aiming even higher to provide one of the best customer experiences available.

BWI Marshall and its airport partners have implemented a variety of passenger amenities to improve the airport experience and customer satisfaction. These include: the installation of post-security water bottle refill stations; an increase in the number of rocking chairs around airport, an amenity that is often positively commented on; installation of dedicated nursing stations for mothers; increased charging capability for personal electronic devices; improved food and retail concessions; valet parking and new shuttle buses. Utilizing ASQ data from future surveys, BWI Marshall continues to identify airport amenities designed to improve the airport experience.

PERFORMANCE MEASURE MAA 1.1

Total Airport Council International's (ACI) Airport Service Quality (ASQ) Score

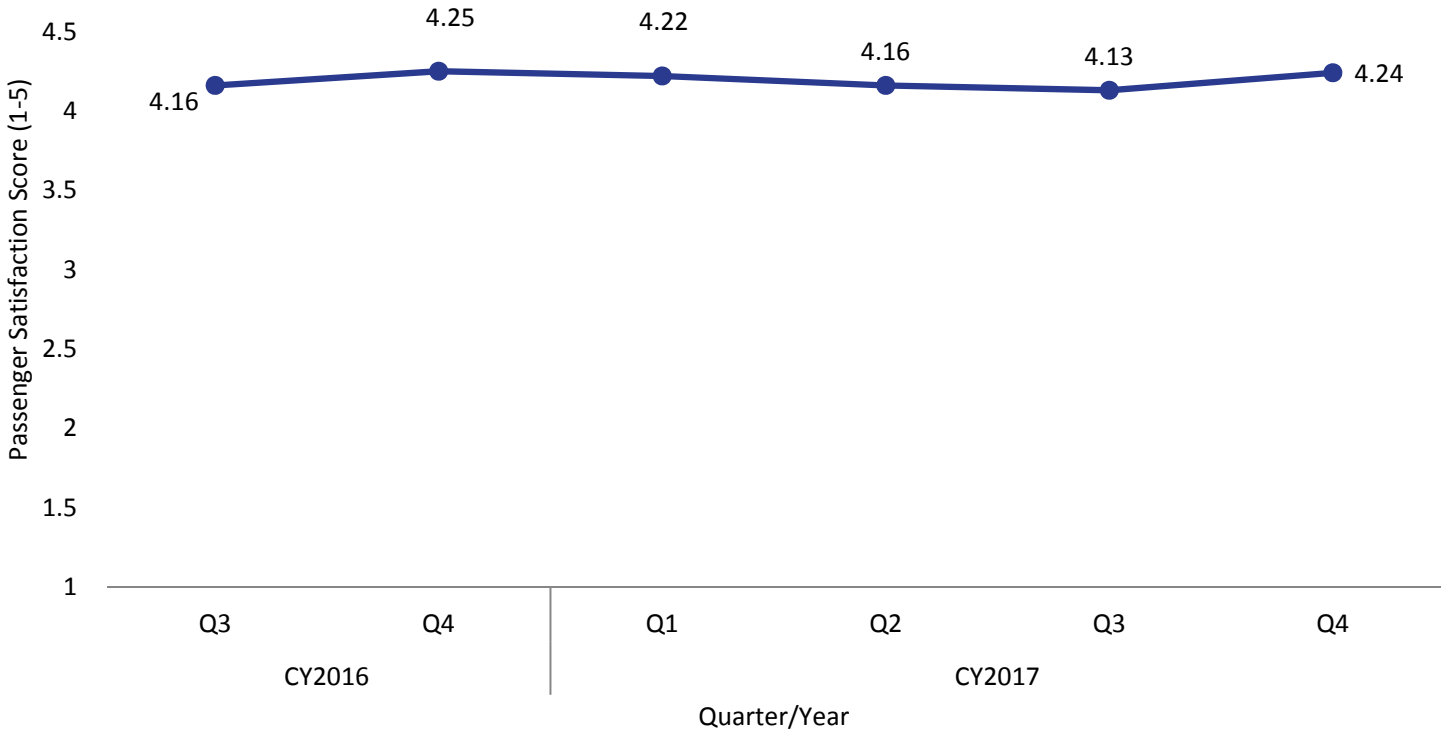
Chart 1.1.1: BWI Overall Passenger Satisfaction Score vs. Benchmark Airports CY2014 VS. Q4 CY2017



PERFORMANCE MEASURE MAA 1.1

Total Airport Council International's (ACI) Airport Service Quality (ASQ) Score

Chart 1.1.2: BWI Marshall Airport Passenger Satisfaction Performance Q3 CY2016-Q4 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 Stottlemyer
The Secretary's Office (TSO)

TBU COORDINATOR:
Jeanette Cook
Maryland Aviation Administration (MAA)

PERFORMANCE MEASURE DRIVER:
Patrick Bradley
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:
To monitor how changes in passenger counts impact revenue stream.

FREQUENCY:
Annually (in November)

DATA COLLECTION METHODOLOGY:
Air Service Development and Financial Planning & Analysis excel spreadsheets using industry and FMIS data.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE MAA 2.1

Percentage Change in Revenue vs. Percentage Change in Enplanement Growth

This measure compares the percentage change in revenue growth to the percentage change in passenger enplanement growth. Comparing the two data sets indicates the ability to maximize revenue from sources such as non-airline services, including parking and terminal concessions, with the goal of growing revenue at a faster pace than the growth in enplaned passengers.

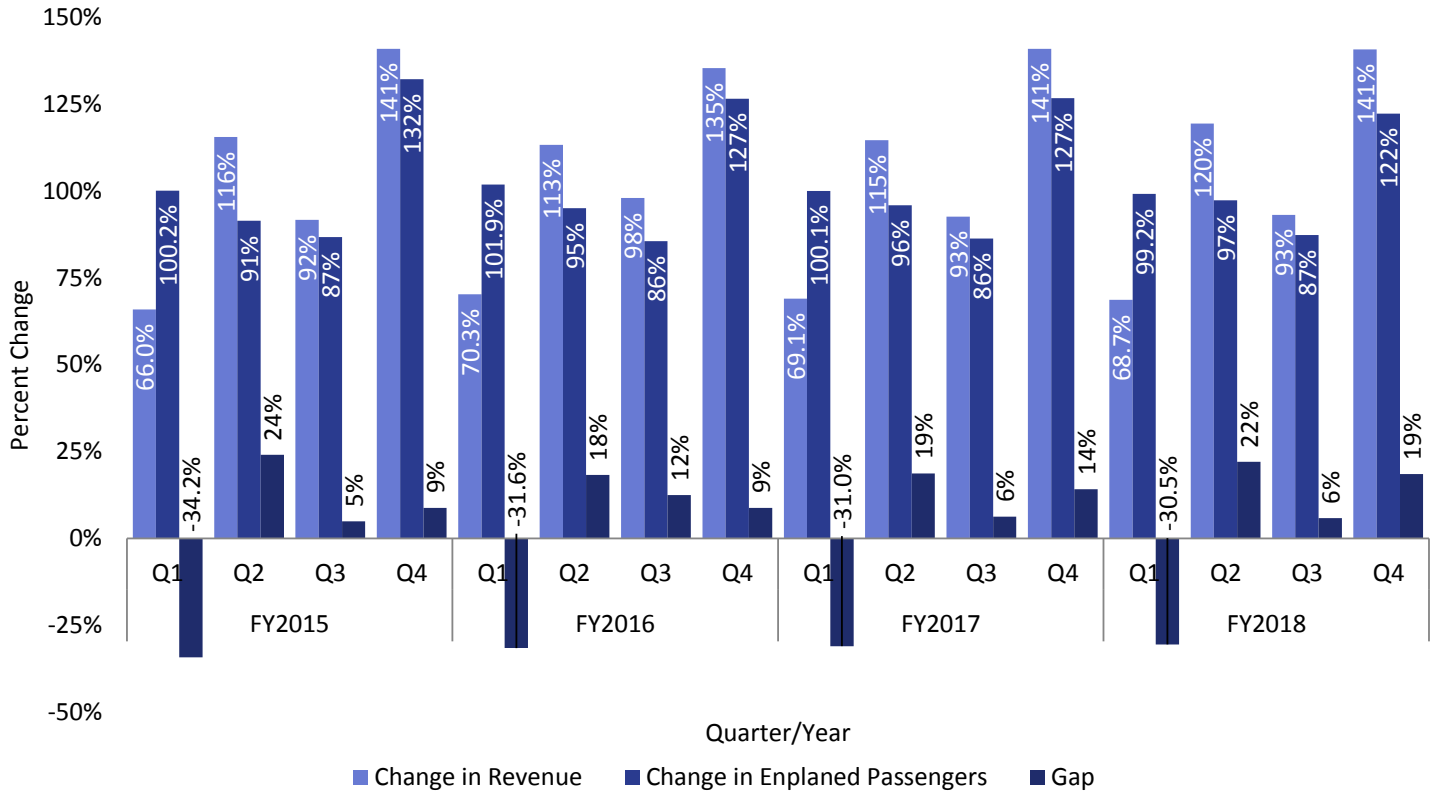
The growth in revenue indicates that MAA is providing those services most desired by the traveling passenger such as available and accessible parking facilities and preferred food, beverage, and retail products.

The first bar is the percentage growth in revenue, the second bar the percentage growth in enplaned passenger and the third bar the gap, or difference, between the first and second bar. A positive gap amount reflects that on a quarterly and annual basis MAA is growing passenger revenue at a faster rate than the growth in enplaned passengers.

PERFORMANCE MEASURE MAA 2.1

Percentage Change in Revenue vs. Percentage Change in Enplanement Growth

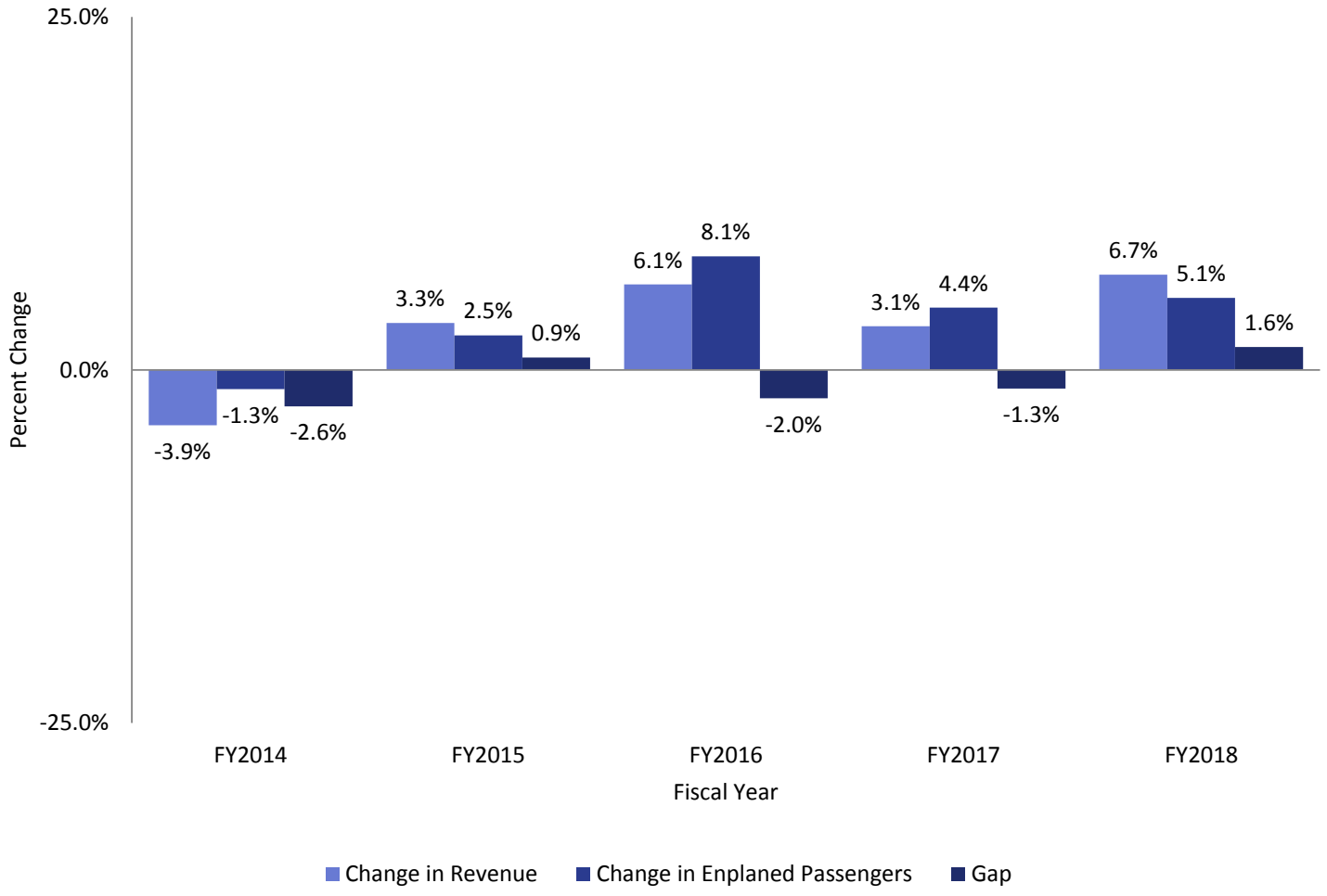
Chart 2.1.1: Change in Quarterly Revenues Compared to Change in Quarterly Passengers FY2015-FY2018



PERFORMANCE MEASURE MAA 2.1

Percentage Change in Revenue vs. Percentage Change in Enplanement Growth

Chart 2.1.2: Annual Change in Revenues Compared to Change in Enplaned Passengers



PERFORMANCE MEASURE MAA 2.1

Percentage Change in Revenue vs. Percentage Change in Enplanement Growth

Chart 2.1.3: Percentage Change in Revenue vs. Percentage Change in Enplanement Growth

	FY 2017	FY 2016	Variance	%
Enplaned Passengers	12,875,954	12,331,941	544,013	4.4%
Landed Weight (000s lbs)	14,783,185	14,101,894	681,292	4.8%
OPERATING REVENUE - MAA				
BWI Airport				
Flight Activities	$66,054,374	$62,672,258	$3,382,115	5.4%
Rents and User Fees	$68,787,020	$68,737,292	49,729	0.1%
Public Parking Net of Debt Service	$45,126,673	$43,205,009	1,921,664	4.4%
MD Parking - Alliance Contract Reconciliation	$238,150	$327,930	(89,780)	-27.4%
Rental Cars	$17,544,853	$17,574,353	(29,500)	-0.2%
Rental Cars - Contract Reconciliations	$(505,107)	$(634,951)	129,844	20.4%
Retail, Food & Beverage Concessions	$16,175,726	$14,843,080	1,332,646	9.0%
Other Passenger Concessions	$4,558,675	$4,425,161	133,514	3.0%
Non-Passenger Concessions	$3,685,596	$3,461,928	223,669	6.5%
ULA Contract Reconciliations	$7,186,847	$5,592,765	1,594,082	28.5%
Other Revenue	$5,173,964	$4,787,067	386,897	8.1%
Total BWI Airport	234,026,771	224,991,892	9,034,880	4.0%
Total MTN	9,221,753	8,427,359	794,393	9.4%
Total TTF Operating Revenue - MAA	$243,248,524	$233,419,251	$9,829,273	4.2%

TBU COORDINATOR:
Jeanette Cook
Maryland Aviation Administration (MAA)

PERFORMANCE MEASURE DRIVER:
Patrick Bradley
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:
To monitor how BWI Marshall Airport's Cost Per Enplanement (CPE) compares to benchmark airports to determine if MAA is effectively managing costs.

FREQUENCY:
Annually (in November)

DATA COLLECTION METHODOLOGY:
Air Service Development and Financial Planning & Analysis excel spreadsheets utilizing industry and FMIS data.

NATIONAL BENCHMARK:
Various airports

PERFORMANCE MEASURE MAA 2.2
Cost Per Enplaned Passenger

MAA has a responsibility to its customers to provide quality services for a fair price. Cost Per Enplaned Passenger or Cost Per Enplanement (CPE) is the average passenger airline payments per enplaned passenger at a given airport. It is an industry-wide accepted measure to understand if MAA is effectively managing its costs at BWI Marshall Airport.

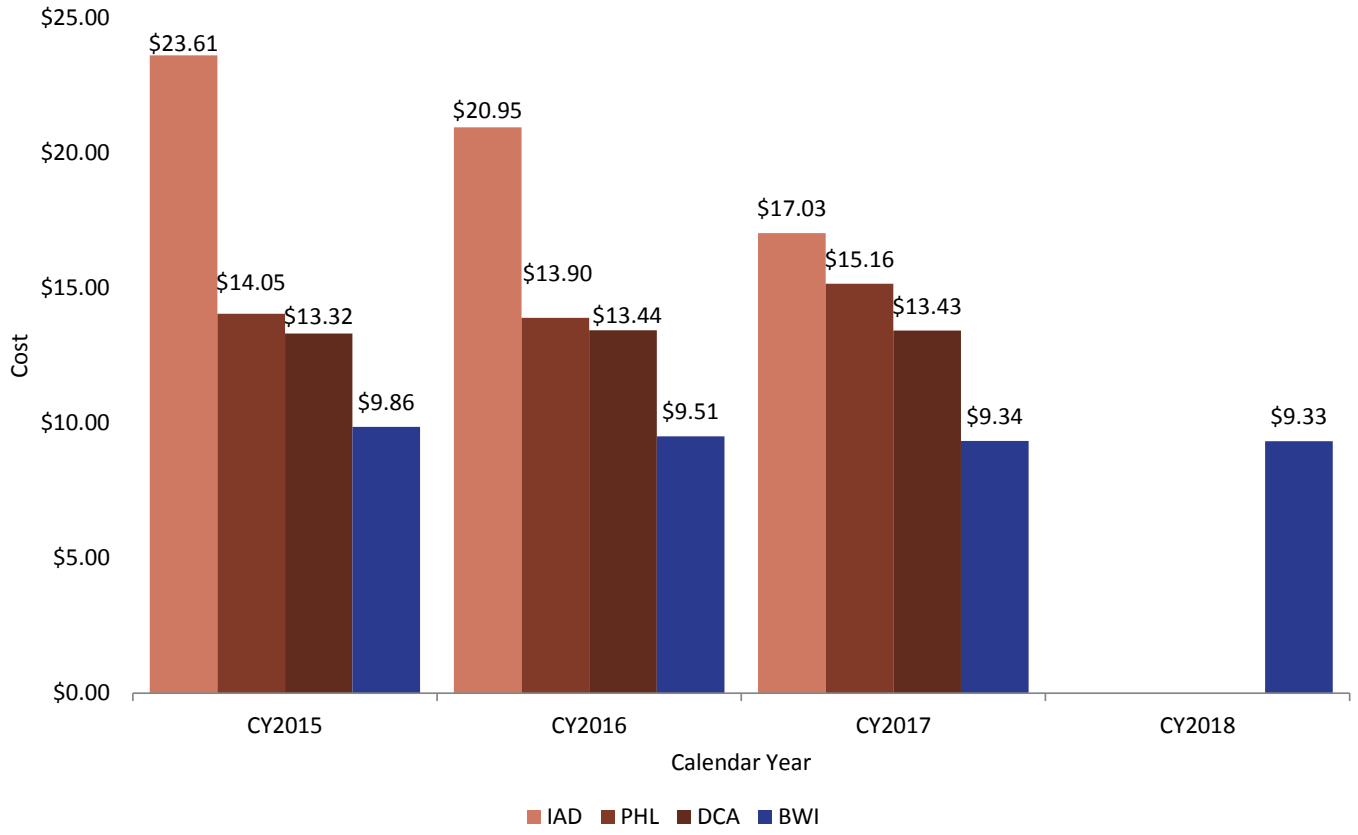
The level of expenses and debt service charged to the airlines through the airport's rate structure, as measured in the CPE metric, is an important indicator of financial performance. This metric provides an indication of the level of expense an airline incurs to operate at an airport, and can also help gauge the potential for an airport to attract new carrier service relative to its peers or competitors. The metric is also an indicator of the amount of debt and expense incurred by the airport and reflects, to some degree, management's ability to control costs. The impact of high CPE extends beyond financial performance because it is a key measure that air carriers, particularly low cost carriers, consider when determining which airports they will serve.

BWI Marshall Airport has on a historical and a current basis the lowest CPE among the four airports in this region (DCA – Reagan, IAD – Dulles, BWI and PHL – Philadelphia).

This enhances BWI Marshall's ability to attract new entrant air carriers resulting in a broader range of available destinations and flight availabilities, incentivizes existing carriers to route more passenger traffic through the airport and results in a lower average fare for the air traveling public than available at other regional airports.

PERFORMANCE MEASURE MAA 2.2
Cost Per Enplaned Passenger

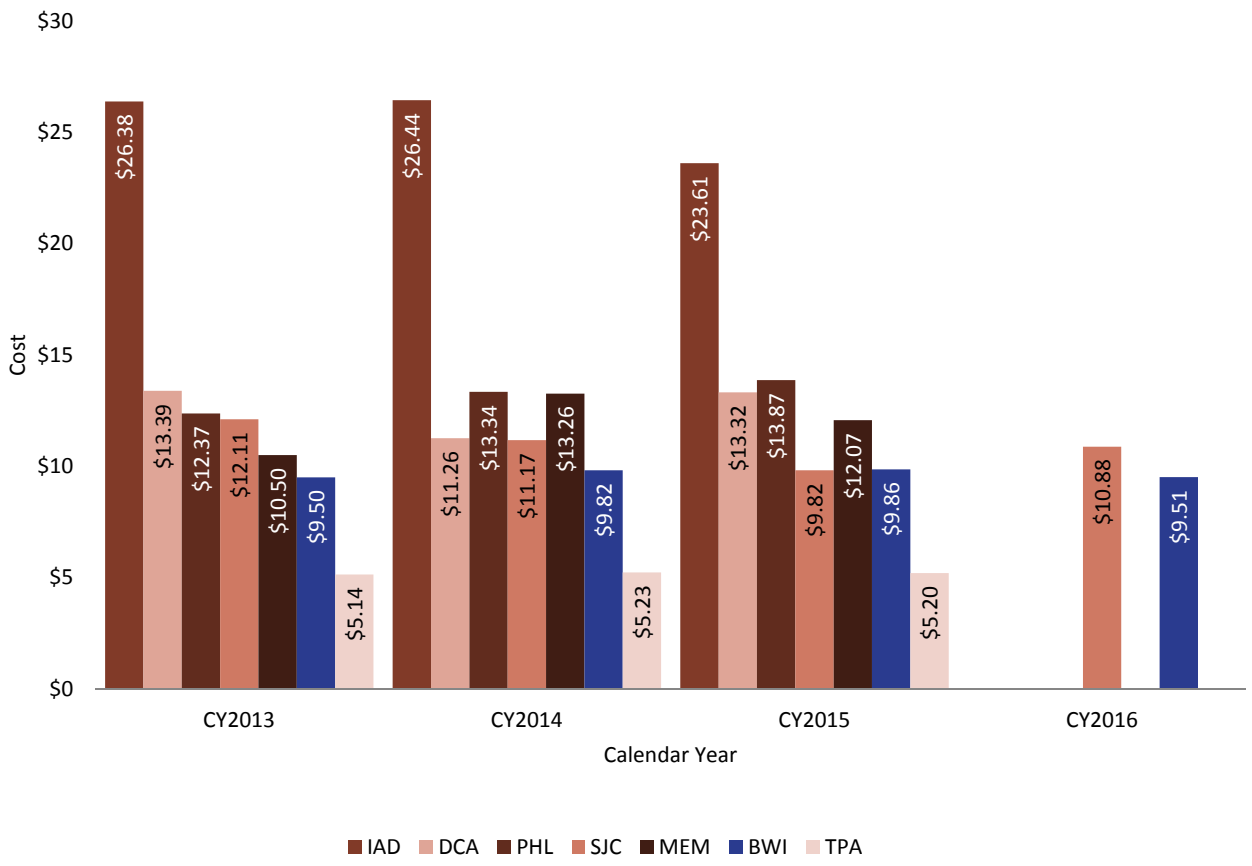
Chart 2.2.1: Cost per Enplanement Compared to Nearby Benchmark Airports CY2015-CY2018



Note: As of May 12, 2016, PHL's CPE increased to $13.87. IAD's CPE decreased due to a $25M cash infusion for the State of Virginia.

PERFORMANCE MEASURE MAA 2.2
Cost Per Enplaned Passenger

Chart 2.2.2: Cost per Enplanement Compared to Benchmark Airports CY2013-CY2016



TANGIBLE RESULT #8

Be a Good Neighbor

As the owner of statewide transportation facilities, MDOT must work with neighbors to find solutions that work for customers and are sensitive to neighbors.

RESULT DRIVER:
Simon Taylor
Maryland Aviation Administration (MAA)

TBU COORDINATOR:
Jeanette Cook
Maryland Aviation Administration (MAA)

PERFORMANCE MEASURE DRIVER:
Robin Bowie
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:
To monitor the impact on communities related to aircraft noise from BWI Marshall Airport and identify issues that may have a solution.

FREQUENCY:
Annually (in May)

DATA COLLECTION METHODOLOGY:
The Noise and Operations Monitoring System contains information on each noise complaint received.

NATIONAL BENCHMARK:
TBD

PERFORMANCE MEASURE MAA 8.1
Number of Noise Complaints by Geographical Area

BWI Marshall Airport is a part of the community and strives to be a good neighbor. Reaching out to residents and keeping them informed about ongoing or planned construction, runway closures and other activities helps build and maintain positive relationships. By gathering and tracking noise complaints from residents MAA gains an understanding of how business is affecting neighbors and lets MAA work together on possible solutions.

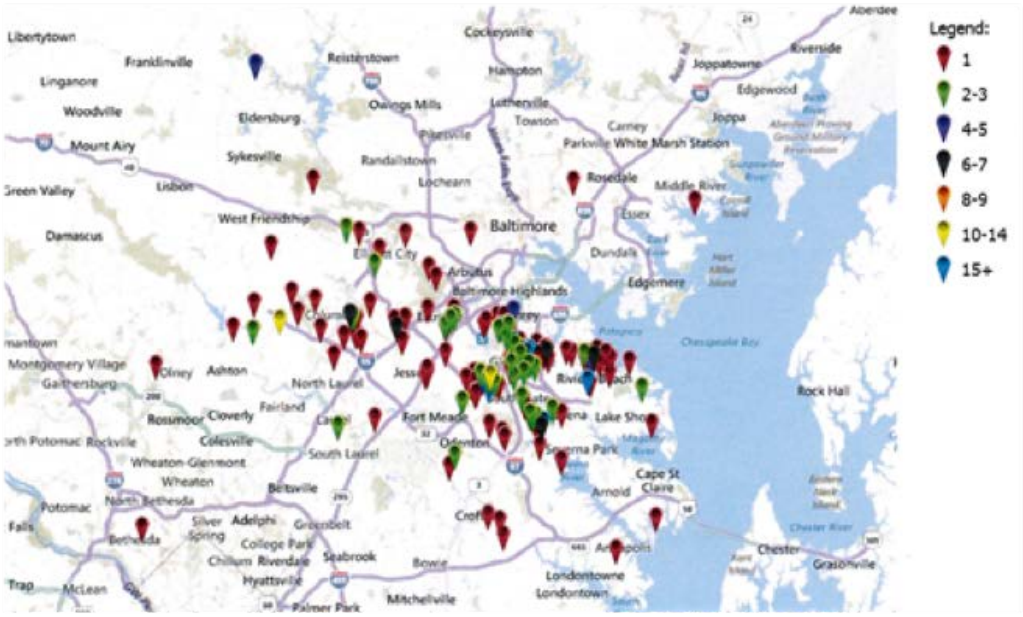
The pin maps show which communities around BWI Marshall have been impacted by aircraft noise during a particular time. This information helps MAA determine if more information needs to be provided to the communities or if there is an issue that needs to be evaluated.

PERFORMANCE MEASURE MAA 8.1

Number of Noise Complaints by Geographical Area

FY 2014

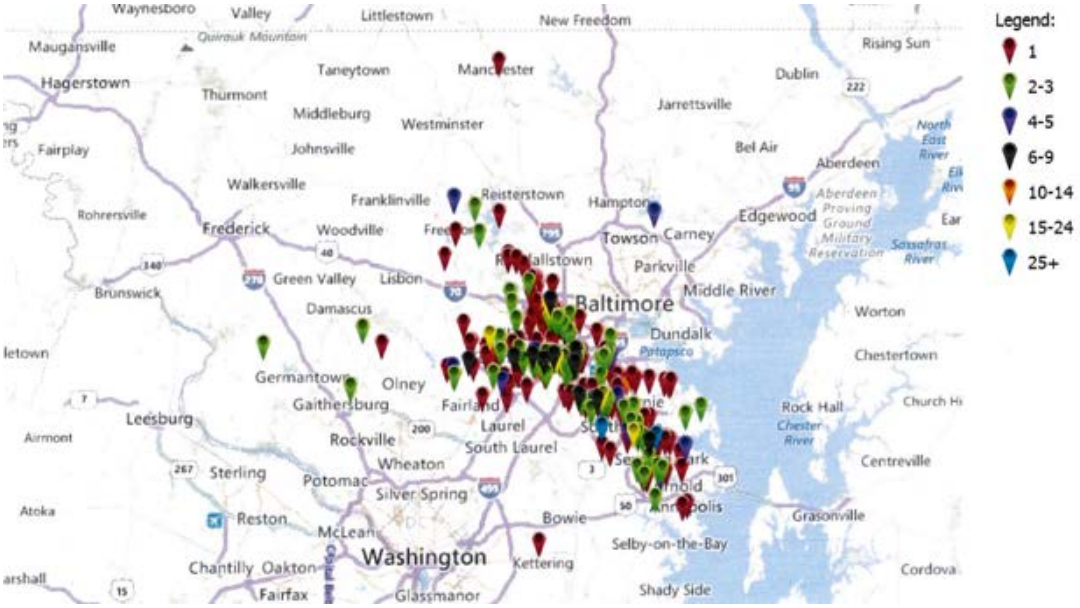
FY 2015



PERFORMANCE MEASURE MAA 8.1

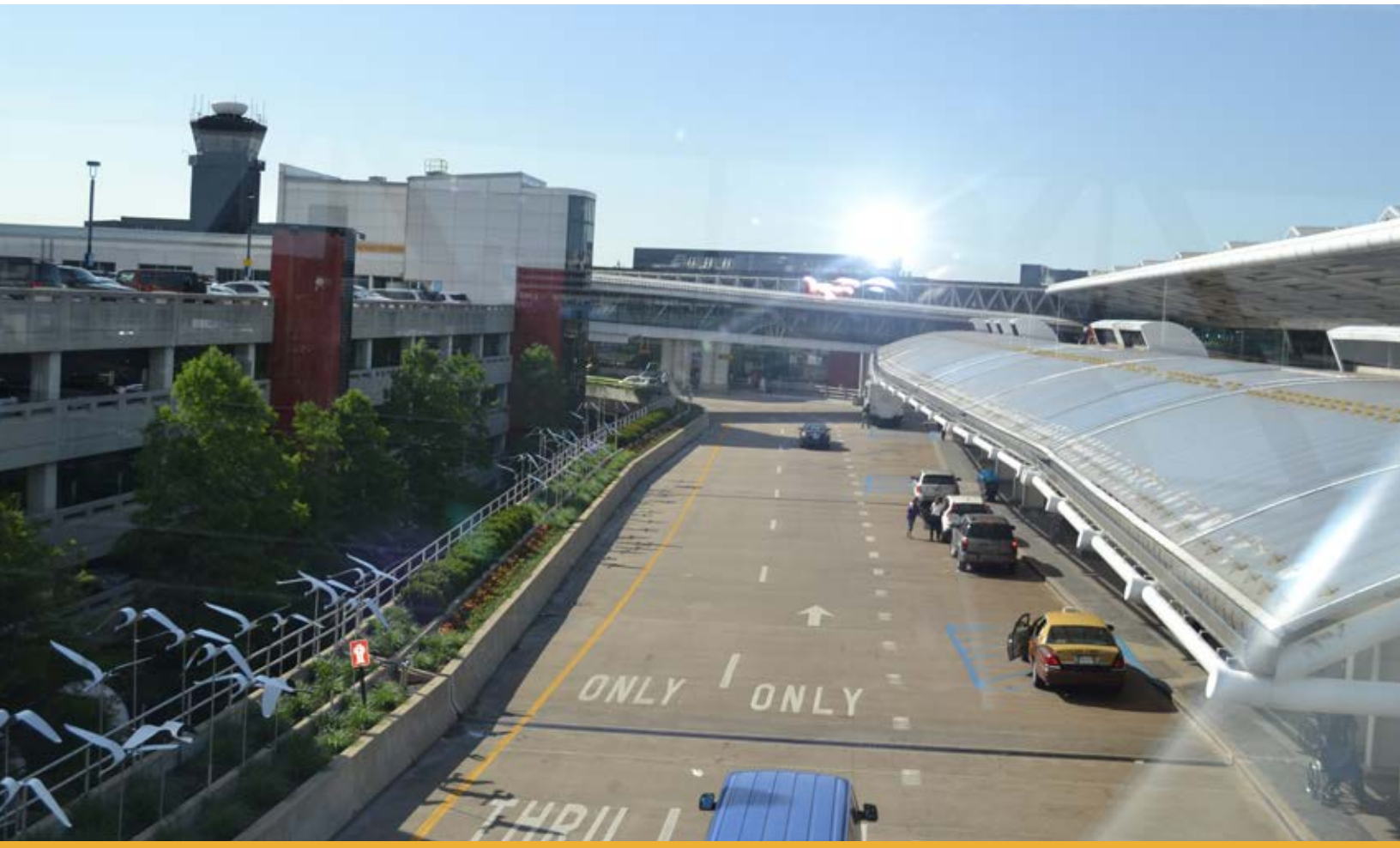
Number of Noise Complaints by Geographical Area

FY 2016



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)

TBU COORDINATOR:
Jeanette Cook
Maryland Aviation Administration (MAA)

PERFORMANCE MEASURE DRIVER:
Ashish Solanki
Maryland Aviation Administration (MAA)

PURPOSE OF MEASURE:
To monitor the safety and availability of services at Maryland's public use airports.

FREQUENCY:
Annually (in November)

DATA COLLECTION METHODOLOGY:
Data is collected through airport inspections. Processes in place are consistent with FAA inspection practices.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE MAA 10.1
Number of Discrepancies by Public Use Airport

Transportation of goods and people by air allows for improved business productivity, effectiveness and responsiveness. This value is not just observed at large hub airports around metropolitan areas but also at local neighborhood airports serving the general aviation community.

Safe and inviting public use airports and heliports provide an economic value to the region they serve. These landing facilities generate jobs as well as business opportunities on and off airport that can be directly related to the availability of a public use airport. Without a safe, secure and service-oriented airport, the region would lose a valuable air transportation asset and link to the rest of the State and nation.

To provide a safe and inviting air transportation system in Maryland, MAA regulates all landing facilities in Maryland in accordance with COMAR 11.03.04, Aeronautical Regulations. The regulations set minimum standards for all airports to achieve and maintain. Each public use landing facility is required to maintain an Airport Operating License issued by MAA, and each airport is inspected at a minimum once per year. Any discrepancies that do not meet the minimum standards of COMAR 11.03.04 require immediate resolution. Discrepancies are inspection findings that would, if left untreated, become an unsafe operating condition for the flying public. By meeting the minimum standards, each public use airport serves the public as a safe aeronautical transportation asset to their respective community.

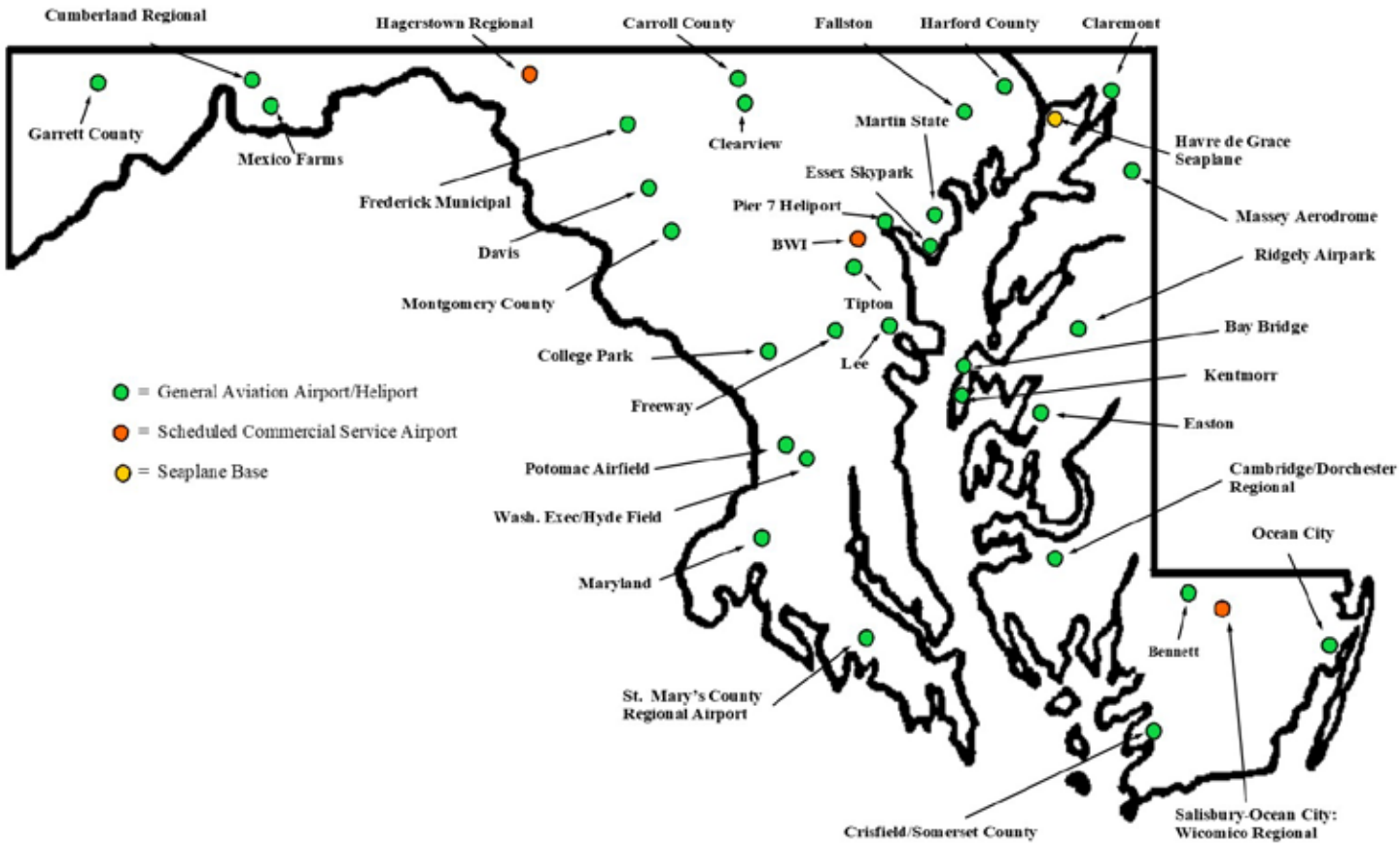
There are thirty-six public use airports serving Maryland citizens. The majority are in excellent condition, well-operated and maintained. The chart indicates the number of discrepancies per airport inspection annually. In general, an airport that has known discrepancy(ies) is required to resolve the discrepancy at the source. However, if unable to mitigate at the source, then airport operating restrictions are needed to ensure the safety of the flying public. While not ideal, operating restrictions do allow the airport to maintain public use operations albeit with limitation(s). Those with a high number of discrepancies receive MAA's assistance in improving the facility.

All airports meet or exceed State licensing and compliance requirements and known discrepancies have been mitigated.

PERFORMANCE MEASURE MAA 10.1

Number of Discrepancies by Public Use Airport

Chart 10.1.1: Maryland Public Use Airports and Number of Discrepancies at Inspection FY2015-FY2018



Discrepancies at Inspection	FY2015	FY2016	FY2017	FY2018
Found	23	27	17	8
Resolved	23	27	17	8

Glossary

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.

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

Boyd K. Rutherford
Lt. Governor

Larry Hogan
Governor

Pete K. Rahn
Secretary of Transportation

MARYLAND DEPARTMENT OF TRANSPORTATION

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