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 Port Administration (MPA) was established to increase the flow of waterborne commerce through the State of Maryland in a manner that benefits the citizens of the State."

A Message From the Administrator

Dear Valued Customer,

Jim White
MPA Administrator

I am pleased to present the Maryland Port Administration (MPA) Tangible Results for the Excellerator Performance Management System. Governor Larry Hogan and Maryland Transportation Secretary Pete Rahn both believe passionately in providing nothing less than exceptional service to customers. The MPA has ALWAYS placed the highest emphasis on delivering outstanding service to our maritime customers. Now with the Excellerator's Tangible Results, we have a formal and evolving performance initiative to better measure how we are doing.

Using specific performance measures created with the sole idea of offering the very best customer service possible, we will be able to ensure that Maryland citizens as well as worldwide customers of the Port of Baltimore receive extraordinary service in-person, by phone, electronic, or written communications to their inquiries or issues. More than that, people will visibly see the difference when comparing MPA services to those at port authorities in other states.

Each quarter we will update and publish the results to each of these measures. Doing so will inform you on how we are doing and and how we continuously push the MPA!

We look forward to sharing these results with you on a regular basis. Even more importantly, we are very happy to use these measures as a way to give you the best customer service you deserve.

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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			**Jim Dwyer, MPA**
MPA 1.1	Cruise Line Survey's "Terminal Experience" Results	Quarterly	Cindy Burman, MPA
Tangible Result # 2: Use Resources Wisely			**Jim Dwyer, MPA**
MPA 2.1	Placement Capacity Remaining for Harbor Dredged Material	Annually (Oct.)	Chris Correale, MPA
MPA 2.2	Placement Capacity Remaining for Bay Dredged Material	Annually (Oct.)	Chris Correale, MPA
Tangible Result # 4: Deliver Transportation Solutions and Services of Great Value			**Jim Dwyer, MPA**
MPA 4.1	Operating Expenses per General Cargo Tonnage	Annually (Oct.)	Wonza Spann-Nicholas, MPA
Tangible Result # 5: Provide An Efficient, Well Connected Transportation Experience			**Jim Dwyer, MPA**
MPA 5.1	Number of International Home Port Cruises and Port Calls at Baltimore	Annually (April)	Rick Powers, MPA
MPA 5.2	Market Share: Mid-Atlantic International Cruise Ship Arrivals	Quarterly	Rick Powers, MPA
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			**Jim Dwyer, MPA**
MPA 10.1	Journal of Commerce (JOC) Port Productivity National Ranking	Annually (Jan.)	Jeffrey Gutowski, MPA

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:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Cindy Burman
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:
To ensure the MPA is offering good, consistent overall customer experience in the Cruise Terminal.

FREQUENCY:
Quarterly

DATA COLLECTION METHODOLOGY:
Based on surveys conducted by cruise lines.

NATIONAL BENCHMARK:
Carnival's target rating is 8 out of 10.

Royal's target rating ranges between 89 and 92.5 out of 100, depending on season and embark/debark.

PERFORMANCE MEASURE MPA 1.1

Cruise Line Survey's "Terminal Experience", Results

Both cruise lines with home ports in Baltimore conduct passenger surveys on each cruise. The surveys are done in electronic format and only a limited number of questions are concerned with the embark and debark operations. The questions are general such as "overall experience in the terminal" during embark and debark operations. This rating is important, because the cruise business relies upon return customers.

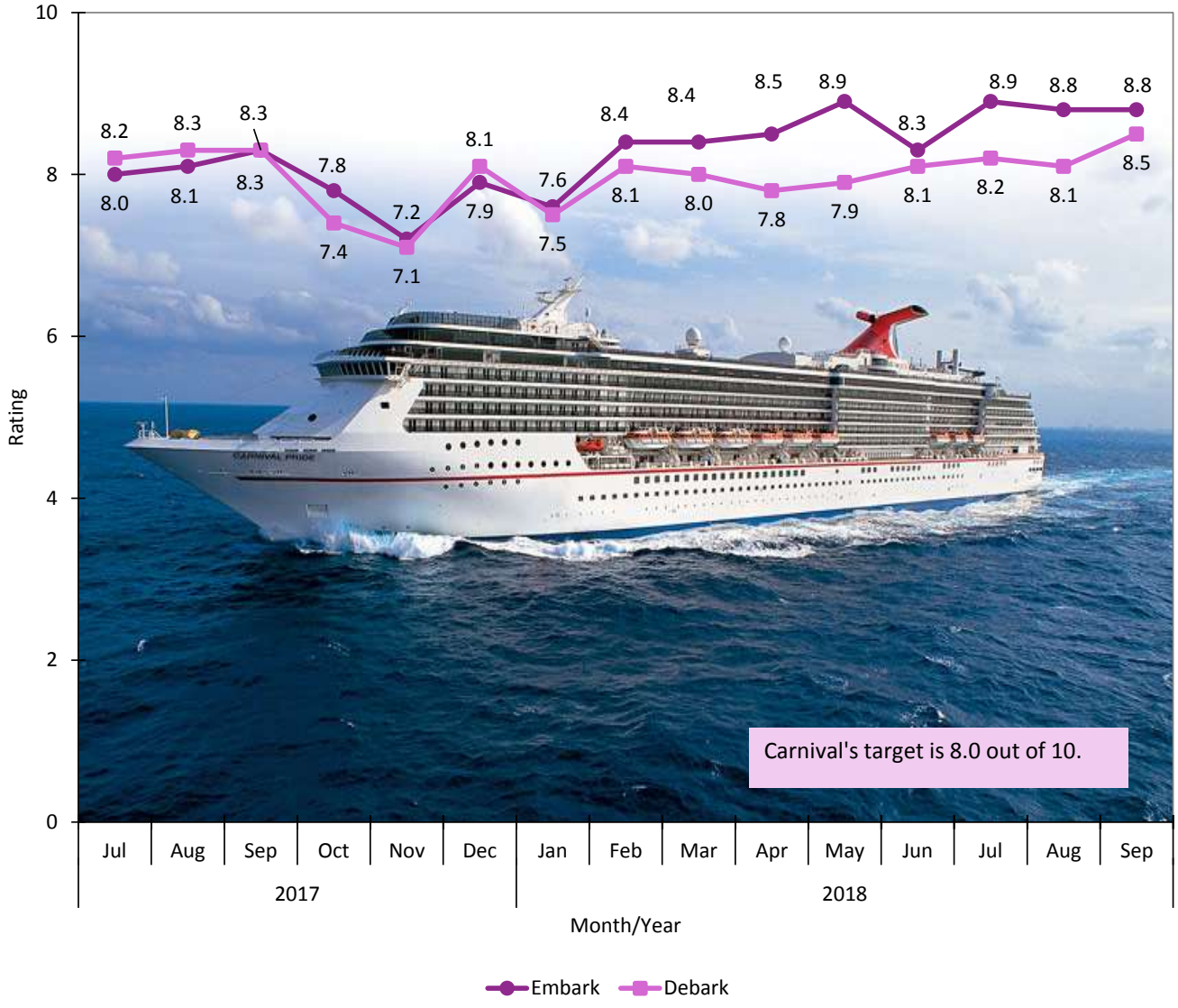
Carnival's passengers rate their experience in the Cruise Maryland Terminal on a scale of one to ten. Although there have been challenges (e.g. ship's late arrival causing incoming passengers to be turned away until the parking lot emptied to become available for new arrivals; disrupted schedules due to foul weather or mechanical; or norovirus), Carnival's average ratings for the past 12 months are 8.3 for Embark, and 7.9 for Debark. These averages bracket Carnival's target of 8.0.

Improvements were made to both the Cruise Terminal's interior and exterior to make the terminal more welcoming to passengers. The Breezeway connecting the terminal to the gangway will receive air conditioning upgrades.

PERFORMANCE MEASURE MPA 1.1

Cruise Line Survey's "Terminal Experience," Results

Chart 1.1.1: Carnival Cruise Line Passenger Embark/Debark
Average Monthly Survey Ratings, (0 to 10) July CY2017 - September CY2018



PERFORMANCE MEASURE MPA 1.1

Cruise Line Survey's "Terminal Experience," Results

As shown below, Royal Caribbean Cruise Line's passengers rated their "terminal experience" generally favorable with the past 12-month average embark ratings of 93.3 and debark ratings of 92.6 out of 100. Passengers on Royal and Carnival cruises typically come from different clientele demographics and expectations. Royal's target for embarking passengers ranges between 89 and 92.0, and for debarking passengers the target is 90.5. Both targets have been exceeded.

It is important to know how the passengers perceive MPA's facilities, because clientele often take several cruises. Construction for Cruise Maryland Terminal's exterior improvements for signage and vehicular circulation is now completed and will enhance passenger's experience.

Customer service improvements at the Cruise Terminal have resulted in increased customer satisfaction due to expanded restrooms, new VIP lounge, enclosed Breezeway, vehicular circulation and other terminal enhancements.

Chart 1.1.2: Royal Caribbean Cruise Line Passenger Embark/Debark Survey Average Monthly Ratings, (0-100 Rating) July CY20014 - August CY2018

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 Stottlemyer

The Secretary's Office (TSO)

TBU COORDINATOR:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Chris Correale
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:
To ensure adequate dredged material placement capacity is available to maintain Harbor shipping channels.

FREQUENCY:
Annually (Fiscal Year)

DATA COLLECTION METHODOLOGY:
Data is collected, analyzed and reported by MPA.

NATIONAL BENCHMARK:
Maintain 20-Year Program.

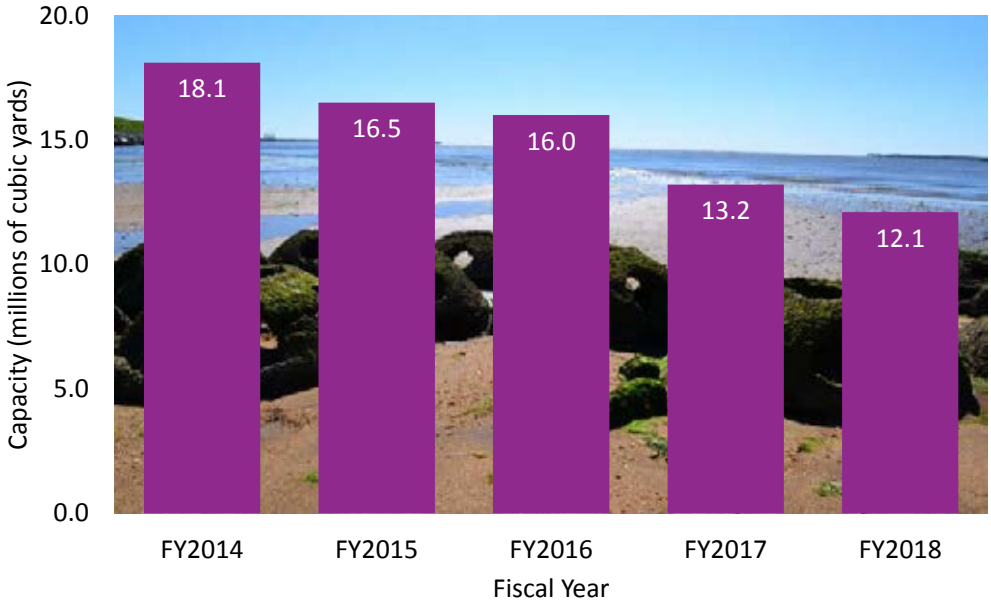
PERFORMANCE MEASURE MPA 2.1
Placement Capacity Remaining for Harbor Dredged Material

Keeping the Port's channels dredged deep and wide allows efficient movement of ocean freighters, allowing goods to reach consumers. The amount of dredged material placement capacity available is an indication of the longevity of the sites used to hold the sediment removed from the Harbor shipping channels. Average annual planning volumes of sediment dredged to keep Harbor channels open for business is 1.15 million cubic yards (mcy).

Although several years of capacity remain, design is underway to expand MPA's Cox Creek dredged material containment facility to provide an additional 11 mcy of capacity. This is because of the long process needed to make a placement site operational.

Additional information can be found in the MDOT Annual Attainment Report: www.mdot.maryland.gov/AR.

Chart 2.1.1: Placement Capacity Remaining for Harbor Dredged Material FY2014-FY2017



TBU COORDINATOR:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Chris Correale
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:
To ensure adequate dredged material placement capacity is available to maintain Maryland Bay shipping channels.

FREQUENCY:
Annually (Fiscal Year)

DATA COLLECTION METHODOLOGY:
Data is collected, analyzed and reported by MPA and the US Army Corps of Engineers.

NATIONAL BENCHMARK:
Maintain 20-Year Program.

PERFORMANCE MEASURE MPA 2.2

Placement Capacity Remaining for Bay Dredged Material

The amount of remaining dredged material placement capacity is critical to ensure adequate placement capacity to maintain the 50-foot deep Maryland Bay channels to the Harbor. This allows efficient movement of ocean freighters, allowing goods to reach consumers. It is also an indicator of when to plan for future capacity. Average annual planning volumes are 2.1 million cubic yards (mcy) for the 50-foot channels. Expansion of the Poplar Island Ecosystem Restoration project is underway which will provide an additional 29.8 mcy of capacity.

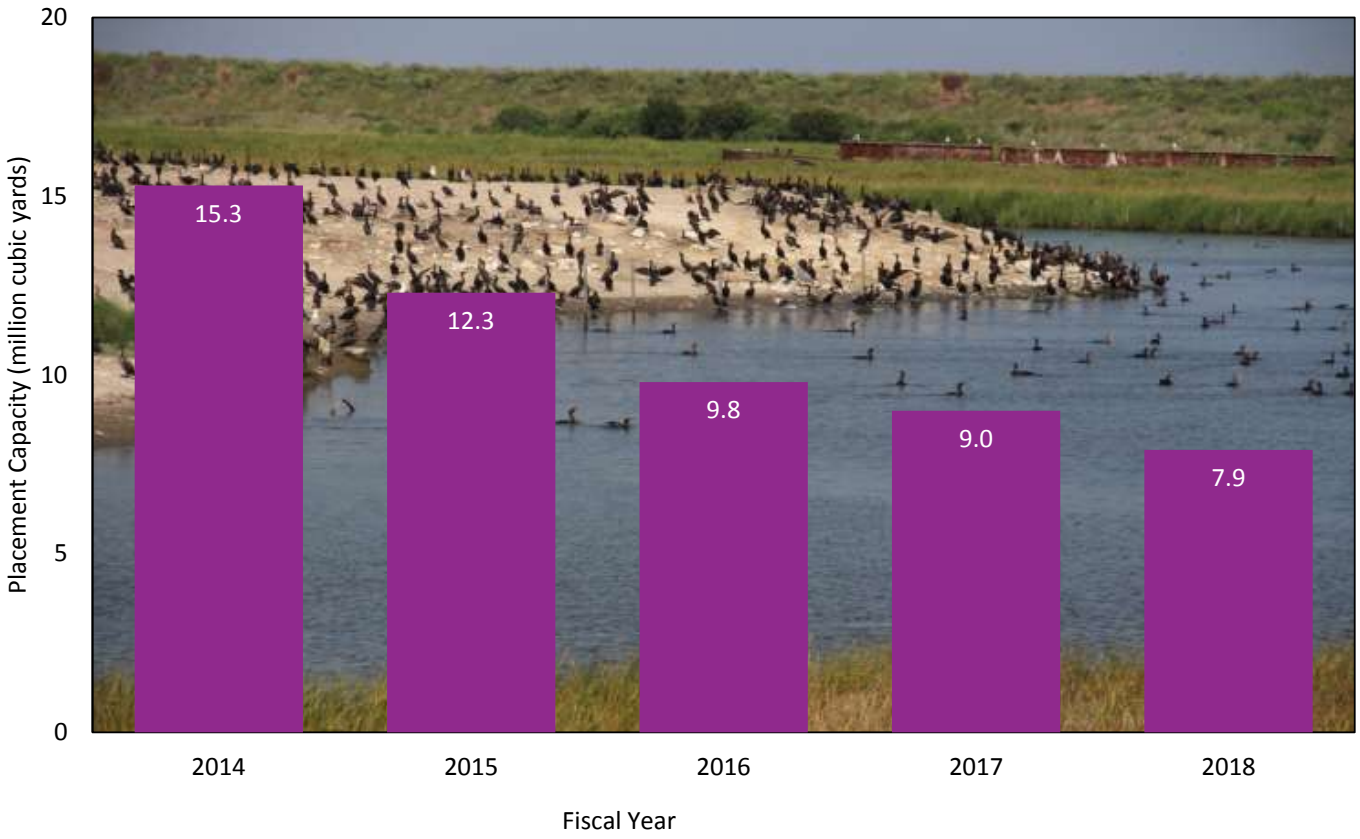
Poplar Island and its expansion also contribute to the restoration of the Chesapeake Bay by providing scarce remote island habitat for migratory birds along the Atlantic Flyway.

Additional information can be found in the MDOT Annual Attainment Report, www.mdot.maryland.gov/AR.

PERFORMANCE MEASURE MPA 2.2

Placement Capacity Remaining for Bay Dredged Material

Chart 2.2.1: Placement Capacity Remaining at Poplar Island, FY2014-FY2018



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)

TBU COORDINATOR:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Wonza Spann-Nicholas
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:
To review trends in operational efficiency.

FREQUENCY:
Annually (Fiscal Year)

DATA COLLECTION METHODOLOGY:
FMIS is the official record for authorized expenses. General cargo data is track in BRASS.

MPA's Division of Finance tracks expenditure and cargo data.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE MPA 4.1
Operating Expenses per General Cargo Tonnage

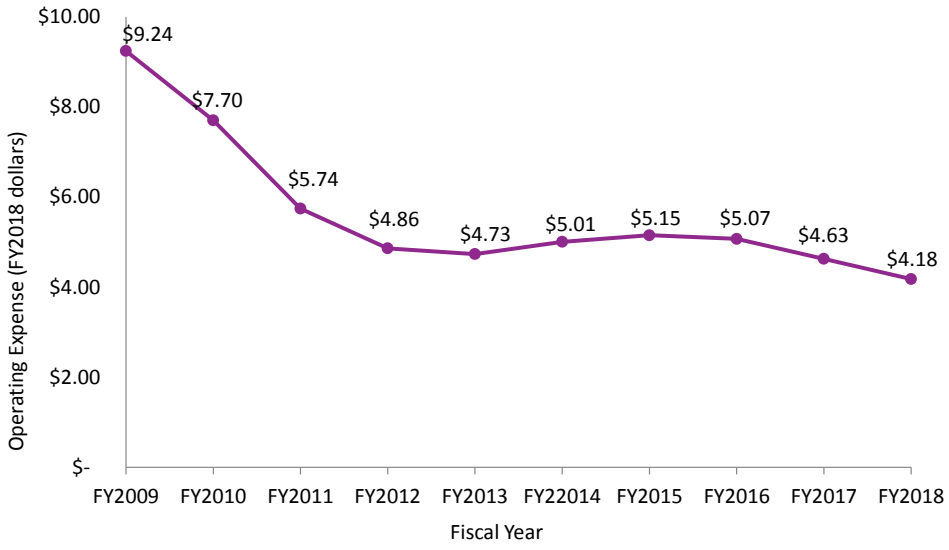
It is the MPA's objective to operate its terminals and non-terminal operations efficiently. The ratio of operating expenses per general cargo tonnage is used to determine, evaluate and track the MPA's operational and administrative efficiency.

Prior to the MPA's public private partnership with Ports of America to operate the Seagert Marine Terminal in 2010, the operating expenses per general cargo tonnage averaged $8.58. During the 2009 Great Recession, the general cargo tonnage decreased to 7.8M tons. However, by 2018, the general cargo volume increased to a record 11M tons or 40.5%, reflecting an aggressive decline in the operating expenses per general cargo tonnage ratio.

Since 2009, the MPA has achieved a steady increase in the cargo tonnage without significantly increasing operational expenses. The operating expenses per general cargo tonnage ratio continues to trend less than $5.00 per operating expense per ton which results in a highly efficient Port that generates jobs and ecomonmic benefits to the State.

The following charts provide a historical 10-Year trend. A decreasing Expense per Tonnage ratio trend indicates that the MPA continues to provide transportation services of great value.

Chart 4.1.1: Operating Expense per Ton of General Cargo FY2009-FY2018



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:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Rick Powers
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:
To identify the number of home port and ports of call the Port of Baltimore (POB) has each year.

FREQUENCY:
Annually (in October)

DATA COLLECTION METHODOLOGY:
Data is available from MPA BRASS system.

NATIONAL BENCHMARK:
Maximize number of cruises and port calls.

PERFORMANCE MEASURE MPA 5.1

Number of International Home Port Cruises and Port Calls at Baltimore

Baltimore currently has two home port cruise lines calling at the Port for international cruises on a year-round basis. This is noteworthy because the cruise business generates considerable economic activity for the region. The terminal can handle one ship per day, and to increase its value, MPA also markets to cruise lines for port calls. Port calls are usually one day visits by cruise lines with passengers who have embarked at another port. The vessels will have pre-arranged tour packages in and around Baltimore and Washington, DC. The passengers will return to the vessel and it will depart usually within a 24-hour period.

Baltimore provides a convenient drive to option for the Mid-Atlantic market, and offers about 90 cruises per year. There was a dip in cruises in FY2015, because a ship was taken out of service and renovated at a shipyard to install emission exhaust scrubbers.

Improvements have recently been made to the interior of Baltimore's cruise terminal, and exterior construction is now underway to enhance the cruise experience.

Chart 5.1.1: Port of Baltimore International Cruises and Port Calls CY2008-CY2017

** CY2018 and CY2019 are estimates.*

TBU COORDINATOR:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Rick Powers
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:
To demonstrate how the cruise operation at the Port of Baltimore performs against the number of cruise ship arrivals at other Mid-Atlantic ports.

FREQUENCY:
Quarterly

DATA COLLECTION METHODOLOGY:
Self-reporting by the various cruise terminals.

NATIONAL BENCHMARK:
New York, NY; Bayonne, NJ; Norfolk, VA.

PERFORMANCE MEASURE MPA 5.2

Market Share: Mid-Atlantic International Cruise Ship Arrivals

The Port of Baltimore is one of four mid-Atlantic ports that offer passenger cruise service to destinations including the Caribbean, Bahamas, Canadian Maritimes, and Bermuda. Baltimore's market share is compared to the ports of New York, NY; Bayonne, NJ; and Norfolk, VA. Both Royal Caribbean and Carnival cruise lines offer diverse, year-round sailings from Baltimore; their level of activity is a sign of positive economic impact to the region.

Baltimore's market share is on a long term stable trend and is ranked second in the Mid-Atlantic. Located just 2.5 miles from Baltimore's Inner Harbor and 10 miles from BWI Marshall Airport, the Cruise Maryland Terminal is easily accessible to the Baltimore-Washington-Northern Virginia region, recognized as one of the most populated and affluent in the nation.

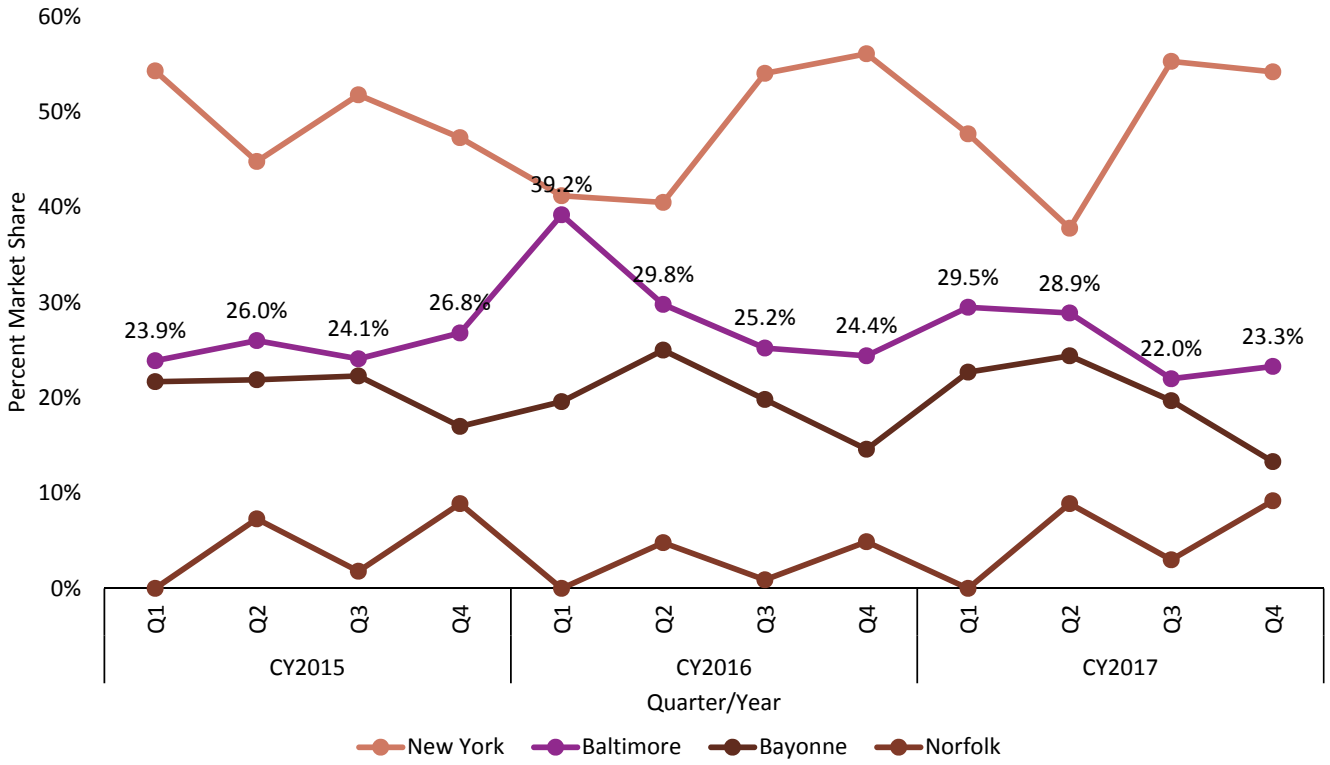
Strategies underway at Baltimore to attract additional cruise business and increase market share include: advertising and marketing; completed interior terminal enhancements; exterior circulation and signage improvements; and upgrading breezeway's air conditioning.

Note: Quarterly data for this performance measure is no longer available due to a retirement at the American Association of Port Authorities. Hopefully, annual data will be provided in the future.

PERFORMANCE MEASURE MPA 5.2

Market Share: Mid-Atlantic International Cruise Ship Arrivals

Chart 5.2.1: Market Share of Mid-Atlantic International Cruise Ship Arrivals CY2015-CY2017



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:
Jim Dwyer
Maryland Port Administration (MPA)

PERFORMANCE MEASURE DRIVER:
Jeffrey Gutowski
Maryland Port Administration (MPA)

PURPOSE OF MEASURE:
To compare container berth productivity to other regional and national ports.

FREQUENCY:
Annually

DATA COLLECTION METHODOLOGY:
Data metrics are developed, collected, analyzed and reported by a third party (JOC)

NATIONAL BENCHMARK:
Container Port Rankings, USA

PERFORMANCE MEASURE MPA 10.1

Journal of Commerce (JOC) Port Productivity National Ranking

The Journal of Commerce (JOC) is recognized as an industry leader reporting on global trade via a bi-weekly publication as well as moderating numerous trade conferences covering current transportation trends. The JOC reports on topics such as international logistics, domestic freight transportation, trucking, rail, governmental trade policy and U.S. federal regulations. In 2012, JOC initiated a vessel berth productivity metric to measure how productive U.S. ports are by comparison nationally as well as internationally. This is very important to shipping lines because time saved is money saved. It is also a great marketing tool when trying to attract new customers to the Port.

There are 483 global ports and 771 terminals that are measured annually. JOC reported that annually over 125,000 vessel calls are measured. The berth productivity metric is defined as the total container moves on and off the vessel per hour from the time the vessel is first moored to the berth until the time the vessel is unmoored and sails from the berth. The MPA continually monitors vessel productivity and works with the terminal operator to keep operations efficient. [Note: the JOC is considering changing rankings to show percentage of improvement for future reporting.]

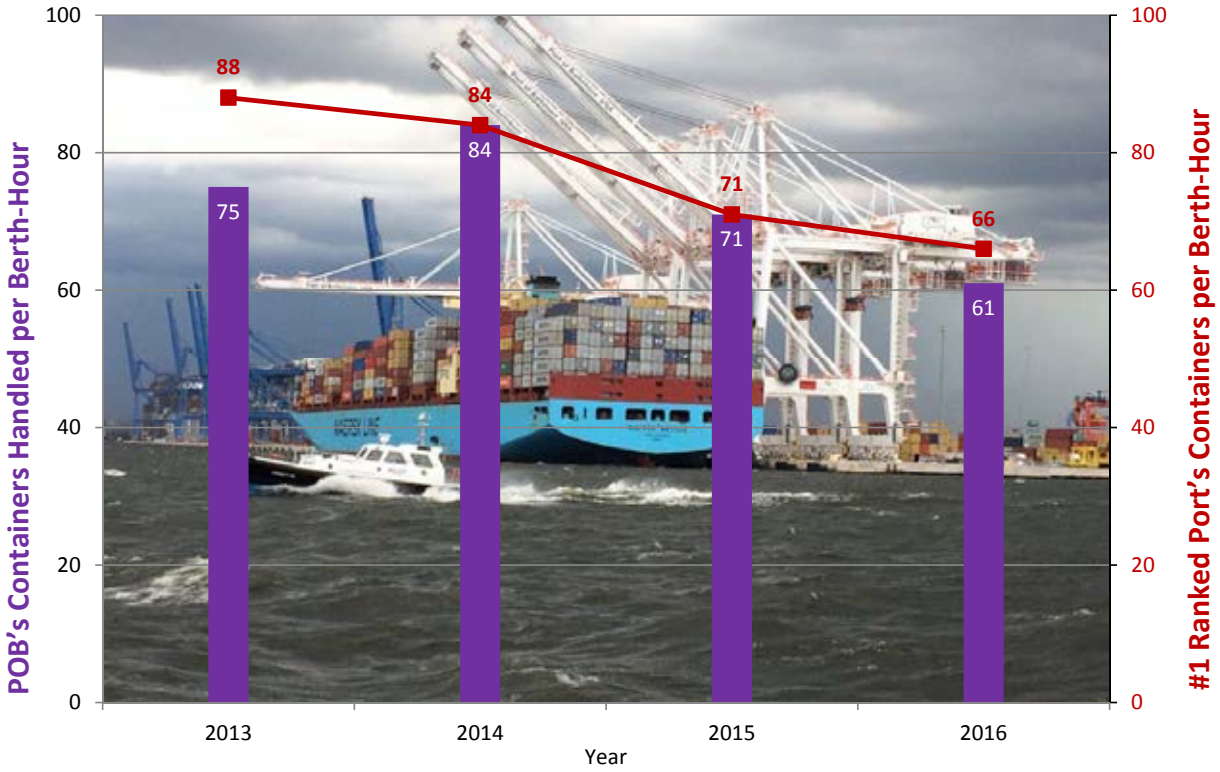
One of the reasons for the change in ranking is that the Port of Baltimore offers the value added service to our customers of allowing vessels to remain moored on berths for longer periods of time than other ports. This measure is not measuring production by the crane hour which is a more accurate reflection of production. By the crane hour, which since 2013 has averaged between 34-37 container lifts per hour, Baltimore is still one of the top performing ports in North America, while being the 4th fastest growing port in the United States with container volumes up 11 percent from the previous year.

National Ranking			
2013	2014	2015	2016
#3	#1	#1	#4

PERFORMANCE MEASURE MPA 10.1

Journal of Commerce (JOC) Port Productivity National Ranking

Chart 10.1.1: Vessel Containers Handled per Berth-Hour CY2013-CY2016



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

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