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.

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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.

Tangible Results		Frequency	Driver
Tangible Result # 7: Be Fair and Reasonable To Our Partners			**Charles Glass, TSO**
TSO 7.1	Time it Takes to be Certified and Annual Review as an MBE	Quarterly	Lisa L. Dickerson, TSO
TSO 7.2	Percent of TSO Invoices Paid within 30 Days by Each TSO Office	Quarterly	Steve Watson, TSO
Tangible Result # 10: Facilitate Economic Opportunity in Maryland			**Charles Glass, TSO**
TSO 10.1	Value of Sold Land	Annually	Glen Carter, TSO
TSO 10.2	Jobs Created by Transit Oriented Development (TOD)	Annually (April)	Glen Carter, TSO

TANGIBLE RESULT #7

Be Fair and Reasonable to Our Partners

MDOT will provide an easy, reliable procurement experience throughout the system.

RESULT DRIVER:
Wanda Dade
State Highway Administration (SHA)

Be Fair and Reasonable to Our Partners

TBU COORDINATOR:
Charles Glass
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Lisa L. Dickerson
The Secretary's Office (TSO)

PURPOSE OF MEASURE:
To improve processing time for MBE certification and annual renewals to enhance customer service with business partners.

FREQUENCY:
Quarterly

DATA COLLECTION METHODOLOGY:
Track paper and electronic applications for certification and renewal.

NATIONAL BENCHMARK:
90 days for compliance. Below 90 days for excellent customer service.

PERFORMANCE MEASURE TSO 7.1

Time it Takes to be Certified and Annual Review as an MBE

The Office of Minority Business Enterprise (OMBE) serves as the official certifying agency for the State and the small and disadvantaged business owners seeking to participate in State procurements through the OMBE programs. Certifications available to businesses include: Minority Business Enterprise (MBE) which includes Women Owned Business, Disadvantage Business Enterprise (DBE) including Interstate processing, Airport Concessions DBE (ACDBE), and Small Business Enterprise (SBE). The OMBE maintains a database of over 6,000 currently certified firms, manages a Fraud Investigation Unit, facilitates the bi-monthly public meetings of the Minority Business Enterprise Advisory Committee (MBEAC), and administers public communications, phone inquiries, government reporting, and MBE records management. OMBE telephone calls average approximately 1,750 per month, a significant increase over the volume of calls in 2016.

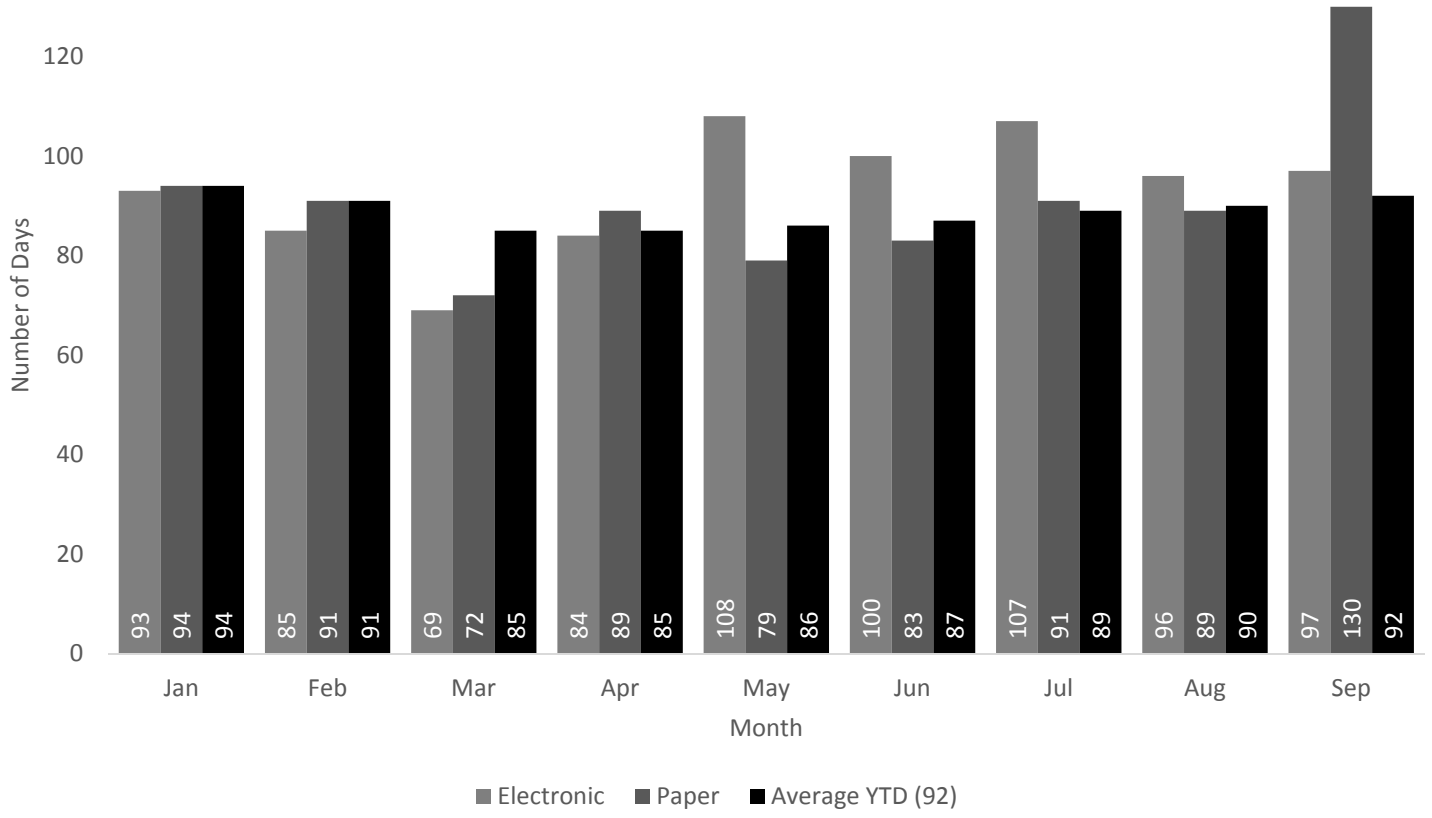
Currently, TSO is completing OMBE business processes documentation to identify chokepoints and opportunities for processing time reduction. TSO is also completing a process to notify customers electronically of required annual renewal. Finally, TSO is assessing the impact of new systems on other OMBE functions, such as customer support (telephone, web-site).

OMBE is migrating to a new system that will enhance internal efficiency, provide more security of important customer documents, and augment improvements to customer support services.

PERFORMANCE MEASURE TSO 7.1

Time it Takes to be Certified and Annual Review as an MBE

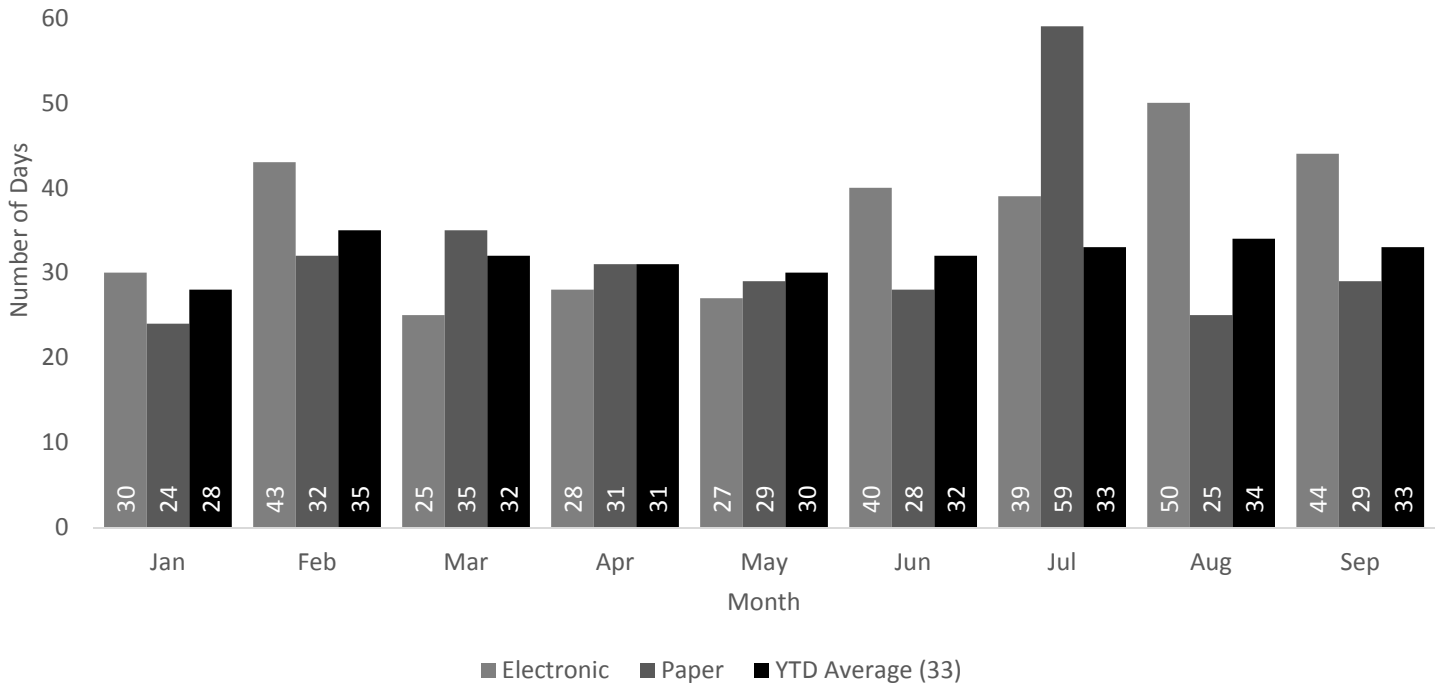
Chart 7.1.1: Certified Firms - Processing Times (in Days) as of 9/30/2017



PERFORMANCE MEASURE TSO 7.1

Time it Takes to be Certified and Annual Review as an MBE

Chart 7.1.2: Annual Review - Processing Times (in Days) as of 9/30/2017



Be Fair and Reasonable to Our Partners

TBU COORDINATOR:
Charles Glass
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Steven Watson
The Secretary's Office (TSO)

PURPOSE OF MEASURE:
To track the percent of invoices paid in compliance with State requirements by originating TSO office.

FREQUENCY:
Quarterly

DATA COLLECTION METHODOLOGY:
The TSO Office of Finance reports data monthly by TSO Office.

NATIONAL BENCHMARK:
State policy requires 99 percent of invoices be paid within 30 calendar days.

PERFORMANCE MEASURE TSO 7.2

Percent of TSO Invoices Paid within 30 Days by Each TSO Office

TSO will treat our vendor business partners fairly by paying invoices in a timely manner. The requirement to pay 99 percent of our invoices within 30 days is a long-standing State mandate.

TSO generally meets or nearly meets the target. The number of invoices processed each month range from 150 to 260; therefore only a few late invoices will cause TSO to miss the target. While invoices are processed by the Office of Finance, invoices are initially managed and approved by the various offices within TSO. By monitoring the performance in each office, process problems, or breakdowns can be identified and more quickly resolved. In fiscal year 2017, TSO paid 96.8 percent of its 2,752 invoices on time.

The first chart presents those offices with late invoices for FY2017 (as a percentage of timely payment). The second chart shows the number of invoices paid by each office. This adds perspective, especially for those offices with fewer invoices.

The acronyms used in the charts are defined below:

OTTS – Office of Transportation Technology Services

ORED – Office of Real Estate & Economic Development

OOP – Office of Procurement

MBE – Minority Business Enterprise

OE – Office of Environment

OFM – Office of Freight and Multimodalism

TSO – The Secretary's Office

OFFAS – Office of Fleet, Facilities and Administrative Services

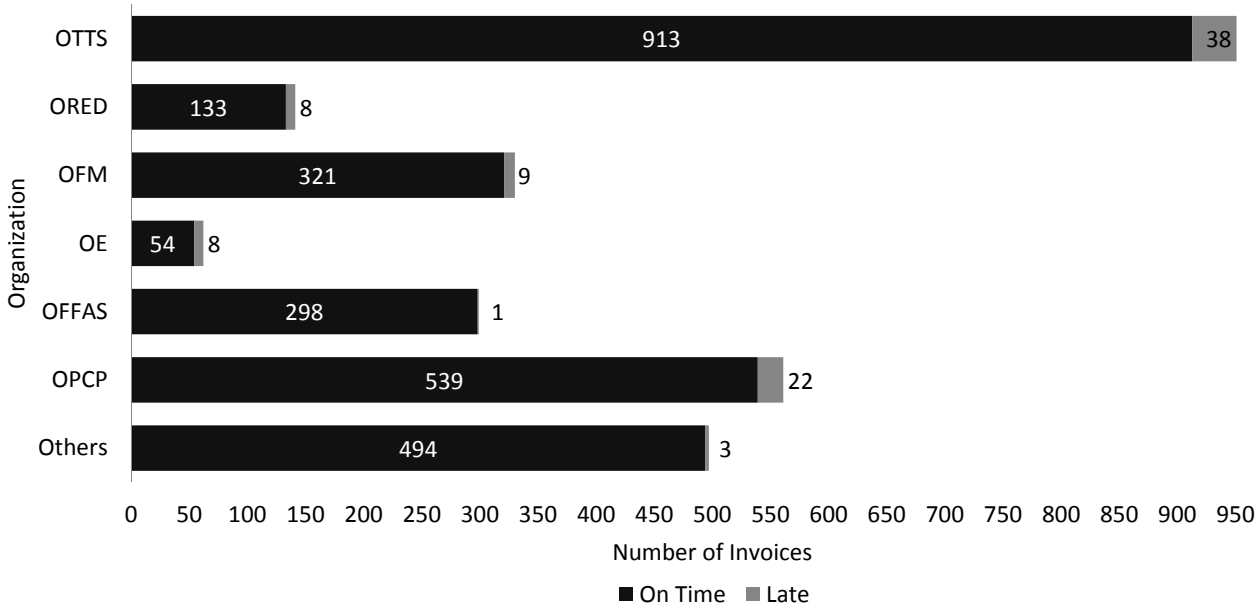
OPCP – Office of Planning and Capital Programming

Be Fair and Reasonable to Our Partners

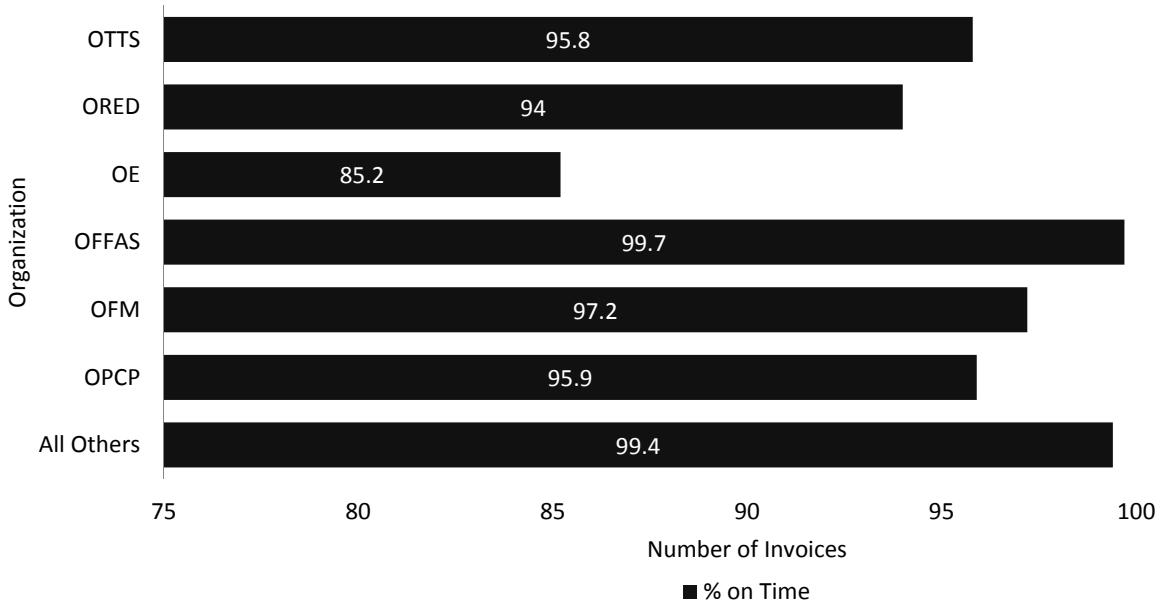
PERFORMANCE MEASURE TSO 7.2

Percent of TSO Invoices Paid within 30 Days by Each TSO Office

TSO 7.2.1: Number of Invoices Paid FY2017

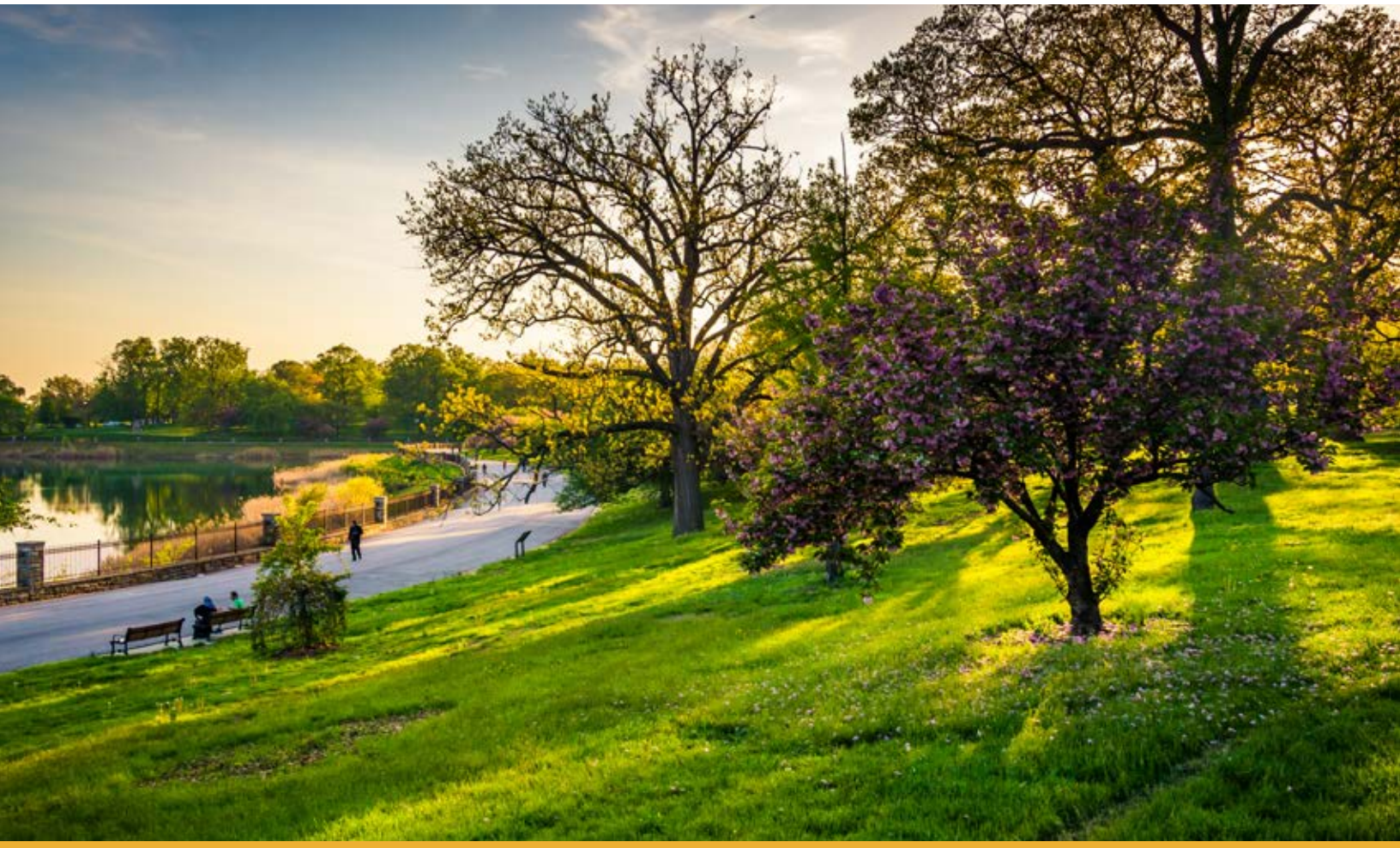


TSO 7.2.2: Percent of Invoices Paid on Time FY2017



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:
Charles Glass
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Glen Carter
The Secretary's Office (TSO)

PURPOSE OF MEASURE:
To measure the amount of excess land sold that is capable of independent use. The proceeds are returned back into the Transportation Trust Fund and used to provide services to the people of Maryland.

FREQUENCY:
Annually

DATA COLLECTION METHODOLOGY:
Clearance requirements and sales are conducted, and collected per disposition, and are housed within the Office of Real Estate and Economic Development.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE 10.1
Value of Land Sold

The Secretary's Office, Office of Real Estate and Economic Development (ORED), Real Estate Services Team is responsible for the disposal of real property owned by the MDOT in accordance to Transportation Article §8-309 and §10-305.

The properties are determined excess to the agency's needs and consist of stand-alone properties, meaning primarily that they have road access, and non-standalone properties, which are typically handled by the TBU's with ORED's assistance.

In addition, ORED manages the process by which all of the MDOT properties being offered for disposition are cleared for disposition (referred to as "the clearance process").

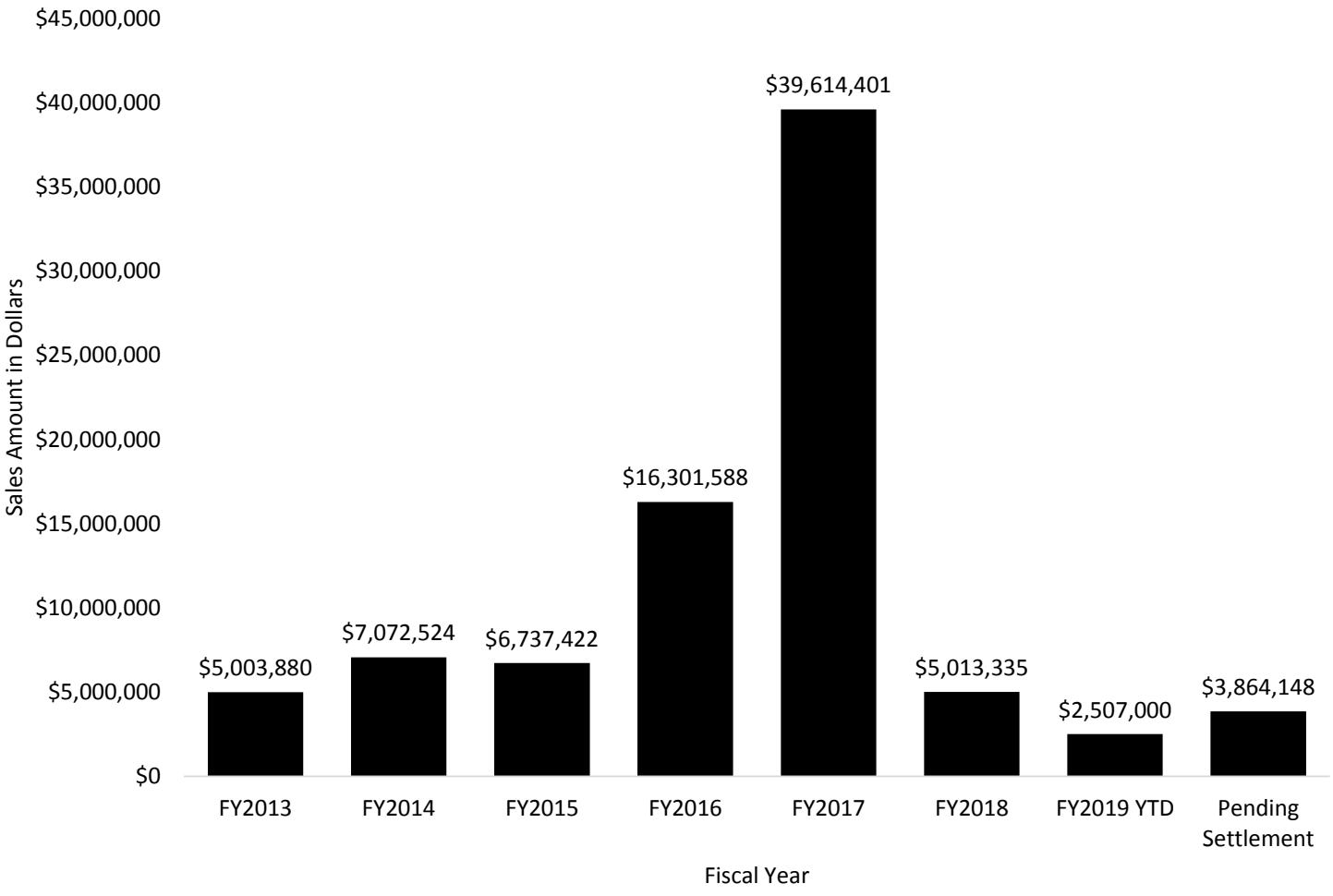
For example, ORED either handled directly or provided the clearance of over 145 properties, resulting in approximately $82 million dollars in real estate sales in the past seven years. This equates to an average of 20 properties sold per year.

As ORED receives more properties for disposal, the number of disposals will increase, "the greater the input – the greater the output". Efforts to increase the number of properties sold per year are in place. Five major initiatives are in place: 1) researching and validation of MDOT owned real property assets; 2) an improved asset management database with daily updates; 3) utilizing ESRI Geographic Information System (GIS) to spatially display real property data; 4) an auto-fill form database to reduce redundant data entry and increase productivity through the utilization of an integrated fillable forms component; and 5) collective effort internally and externally to clear properties more effectively.

With an enhanced real estate database system and streamlined clearance, the number of disposals and return revenue to the Transportation Trust Fund will increase.

PERFORMANCE MEASURE TSO 10.1
Value of Land Sold

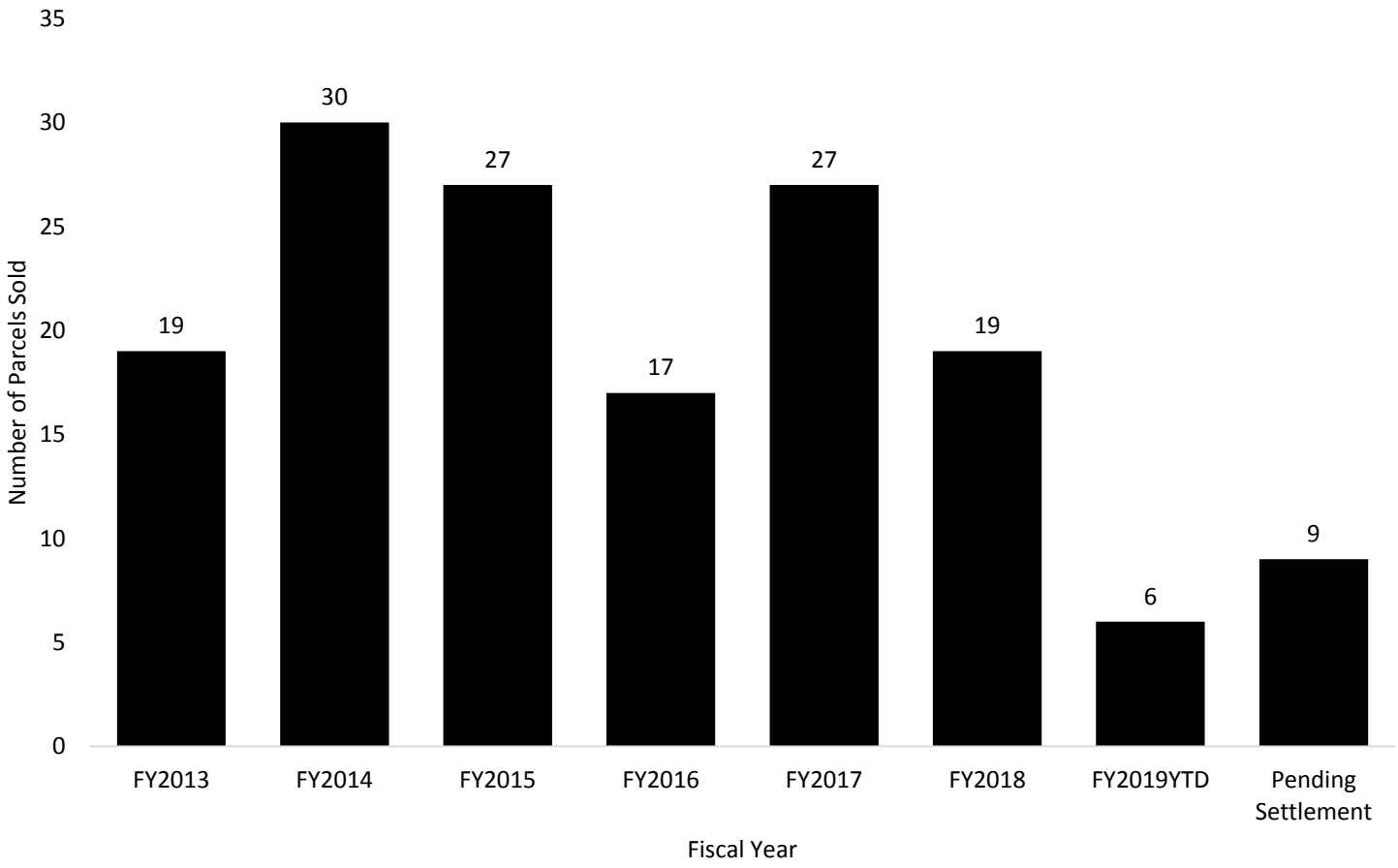
Chart 10.1.1: MDOT-Wide Property Sale Amount FY2013-FY2019 YTD



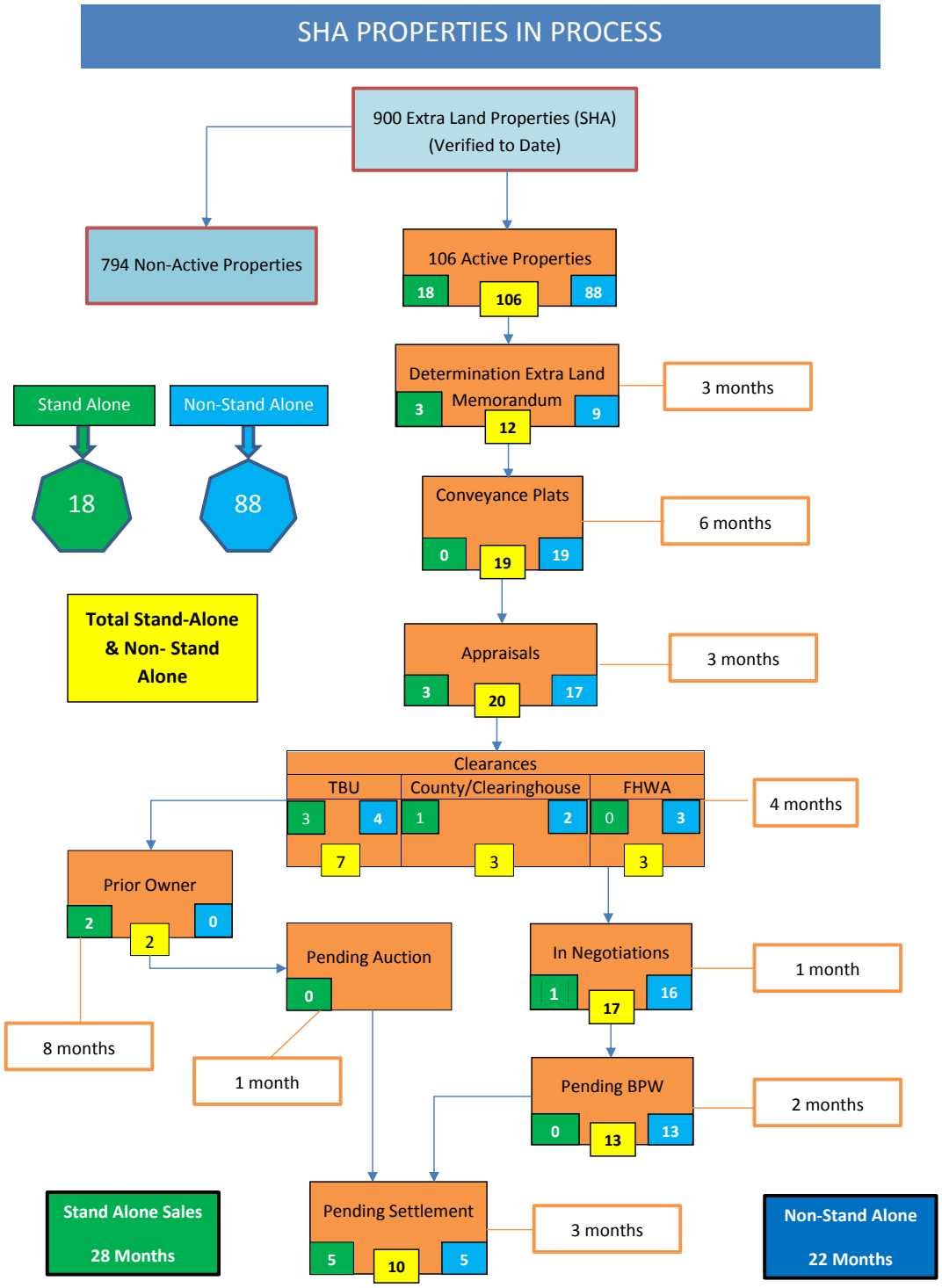
PERFORMANCE MEASURE TSO 10.1

Value of Land Sold

Chart 10.1.2: MDOT-Wide Number of Parcels Sold FY2013-FY2019 YTD



Facilitate Economic Opportunity in Maryland



TBU COORDINATOR:
Charles Glass
The Secretary's Office (TSO)

PERFORMANCE MEASURE DRIVER:
Glen Carter
The Secretary's Office (TSO)

PURPOSE OF MEASURE:
Increasing the sale of excess land will return property to the tax rolls, generate funds for the Transportation Trust Fund and spark land development.

FREQUENCY:
Annually

DATA COLLECTION METHODOLOGY:
Data is collected per disposition, and are maintained within the Office of Real Estate and Economic Development.

NATIONAL BENCHMARK:
N/A

PERFORMANCE MEASURE TSO 10.2
Jobs created by Transit Oriented Development (TOD)

TSO's ORED, Development Services Group plays a key role in economic development by linking three essential components - transportation, employment, and housing through the facilitation of TOD projects.

In Maryland, TOD is defined as "a dense, mixed-use deliberately-planned development within a half-mile of transit ridership." It includes housing, office, retail, entertainment, and other amenities integrated into a walkable pedestrian friendly neighborhood.

TOD is achieved through:

- Collaboration: Working closely with developers, local jurisdictions, and MDOT business units to determine real estate needs and opportunities;
- Specialization: Having expertise and utilizing innovation;
- Site Assessments: Determining transit and infrastructure requirements for potential market ready development sites; and
- Deal Structuring: Mitigating State risks with local jurisdictions and private developers.

ORED currently has three active TOD projects: Metro Centre at Owings Mills, Annapolis Junction Town Center, and Symphony Center. These three TOD projects have created an estimated 4,188 construction jobs and 806 permanent jobs in Maryland. Annapolis Junction is currently under construction and estimated to create an additional 617 permanent jobs at full build-out. The projects will continue to create new jobs and economic development. ORED is currently working on potential TOD projects at the Odenton, Laurel, and New Carrollton MARC stations.

PERFORMANCE MEASURE TSO 10.2

Jobs created by Transit Oriented Development (TOD)

TSO 10.2.1: TOD Job Creation FY2016

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

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

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