

# Department of Transportation

## MISSION

The Maryland Department of Transportation (MDOT) is a customer-driver leader that delivers safe, sustainable, intelligent, and exceptional transportation solutions in order to connect our customers to life's opportunities.

## KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures and Key Initiatives are detailed in the MDOT Annual Attainment Report on Transportation System Performance:  
[www.mdot.maryland.gov/AR](http://www.mdot.maryland.gov/AR)

**Goal 1. Safety and Security: Reduce the number of lives lost and injuries sustained on Maryland's transportation system and provide secure transportation infrastructure, assets and operations for the safe movement of people and goods.**

- Obj. 1.1** Annually maintain the fatal collision rate and the injury collision rate reported by Maryland Transportation Authority (MDTA) Police at rates lower than the national fatality rate average of 1.14. Rates reported per 100 million vehicle miles traveled (VMT).
- Obj. 1.2** Reduce the five-year average number of young (16-20) driver-related fatalities on all roads in Maryland from 65 in 2009-2013 to 30 or fewer by December 31, 2020 (2016-2020 average) and reduce the five-year average number of young driver-related serious injuries on all roads in Maryland from 649 in 2009-2013 to 202 or fewer by December 31, 2020 (2016-2020 average).
- Obj. 1.3** Reduce the annual number of traffic-related fatalities on all roads in Maryland from 466 in 2013 to 387 or fewer by December 31, 2020 and reduce the annual number of traffic related serious injuries on all roads in Maryland from 2,957 in 2013 to 2,939 or fewer by December 31, 2020.

| Performance Measures  | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>1</sup> Vehicle miles traveled on MDTA facilities (in millions)                          | 3,203     | 1,307     | 1,324     | 1,369     | 1,418     | 1,468     | 1,509     |
| <sup>2</sup> Fatal vehicle collisions reported by MDTA Police                                 | 8         | 4         | 4         | 1         | 6         | 5         | 4         |
| <sup>2</sup> Vehicle collisions involving injuries reported by MDTA Police                    | 516       | 280       | 199       | 187       | 169       | 153       | 138       |
| <sup>2</sup> Actual fatalities reported by MDTA Police  | 9         | 5         | 4         | 1         | 6         | 5         | 4         |
| <sup>1</sup> Fatal collision rate per 100 million VMT (reported by MDTA)                      | 0.2       | 0.3       | 0.3       | 0.1       | 0.4       | 0.3       | 0.3       |
| <sup>1</sup> Injury collision rate per 100 million VMT (reported by MDTA Police)              | 16.1      | 21.4      | 16.8      | 13.7      | 12.7      | 10.4      | 9.1       |
| Number of 16-20 year old driver's license holders   | 177,207   | 180,668   | 180,262   | 175,276   | 173,099   | 170,408   | 167,634   |
| <sup>2</sup> Number of young (16-20) driver-related fatalities on all roads in Maryland       | 66        | 63        | 43        | 39        | 42        | 38        | 34        |
| <sup>2</sup> Number of young (16-20) driver-related serious injuries on all roads in Maryland | 689       | 544       | 427       | 414       | 331       | 281       | 238       |
| <sup>2</sup> Number of vehicle miles driven (billions)  | 56.1      | 56.4      | 56.5      | 56.4      | 57.2      | 57.6      | 57.9      |
| <sup>3</sup> Annual number of serious personal injuries on all roads in Maryland              | 3,809     | 3,312     | 2,957     | 3,050     | 3,945     | 2,949     | 2,947     |
| <sup>2</sup> Annual number of traffic fatalities on all roads in Maryland                     | 488       | 511       | 466       | 443       | 475       | 430       | 419       |
| <sup>2</sup> Traffic fatality rate per 100 million VMT on all roads in Maryland               | 0.87      | 0.91      | 0.83      | 0.79      | 0.83      | 0.77      | 0.75      |

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**Obj. 1.4** Reduce the five-year average number of pedestrian fatalities on all roads in Maryland from 105 in 2009–2013 to 91 or fewer by December 31, 2020 (2016–2020 average) and reduce the five-year average number of pedestrian serious injuries on all roads in Maryland from 362 in 2009–2013 to 234 or fewer by December 31, 2020 (2016–2020 average).

**Obj. 1.5** Annually maintain the reported BWI Marshall crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

| Performance Measures  | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>2</sup> Number of pedestrian fatalities on all roads in Maryland       | 105       | 96        | 110       | 100       | 92        | 95        | 93        |
| <sup>3</sup> Number of serious pedestrian injuries on all roads in Maryland | 339       | 334       | 344       | 360       | 282       | 265       | 249       |
| <sup>2</sup> BWI crime rate   | 0.84      | 1.05      | 0.84      | 0.79      | 1.50      | 1.50      | 1.50      |

**Goal 2. System Preservation: Preserve and maintain State-owned or supported roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state-of-good-repair.**

**Obj. 2.1** Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$850 million in fiscal year 2015.

**Obj. 2.2** Manage an effective dredging program to maintain and improve the shipping channels for safe, unimpeded access to the Port by ensuring adequate placement capacity is available to meet dredging demand, removing access channel restrictions and improving the navigation system.

**Obj. 2.3** Maintain and evaluate annually all bridges along MDTA Network and State Highway Network, including any identified as weight restricted or structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area.

**Obj. 2.4** Annually maintain MDTA's minimum debt service coverage of 2.5 for fiscal year 2016-2020 and 2.0 thereafter, have an unrestricted cash balance at the end of each fiscal year of \$350 million, and maintain the minimum legal coverage ratio of 1.0 .

| Performance Measures   | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| System preservation funding levels in CTP (millions)                       | 753       | 759       | 780       | 982       | 1,175     | 1,228     | 1,185     |
| <sup>4</sup> Annual dredging to keep channels clear (million cubic yards)  | 6.0       | 3.0       | 3.5       | 0.6       | 4.7       | 2.5       | 2.5       |
| Poplar Island dredged material capacity remaining (cubic yards) (millions) | 19        | 18        | 15        | 15.7      | 12.3      | 10.3      | 8.3       |
| Harbor dredged material capacity remaining (cubic yards) (millions)        | 21.6      | 19.5      | 18.1      | 18.1      | 16.5      | 16.0      | 15.5      |
| <sup>2</sup> Total number of MDTA bridges                                  | 314       | 319       | 312       | 315       | 320       | 320       | 320       |
| Number of MDTA bridges identified as structurally deficient                | 5         | 4         | 1         | 1         | 1         | 1         | 1         |
| Number of SHA bridges that are structurally deficient                      | 106       | 97        | 87        | 81        | 69        | 67        | 55        |
| MDTA debt service coverage ratio   | 5.02      | 2.74      | 2.48      | 3.42      | 4.11      | 3.30      | 3.05      |
| <sup>5</sup> MDTA unrestricted cash balance at fiscal year-end (millions)  | 463       | 466       | 598       | 527       | 672       | 673       | 589       |
| MDTA legal coverage ratio (Rate Covenant)                                  | 2.95      | 2.29      | 2.07      | 2.85      | 3.42      | 2.65      | 2.45      |

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**Obj. 2.5** Maintain annually at least 84 percent (calendar year 2002 conditions) of the Maryland State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) pavements with acceptable ride quality per the International Roughness Index (IRI).

**Obj. 2.6** Increase transit ridership in Maryland

| Performance Measures   | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>2</sup> Percent of roadway mileage with acceptable ride quality | 86%       | 86%       | 86%       | 87%       | 87%       | 87%       | 87%       |
| <sup>6</sup> Transit ridership: Core Bus (thousands)                 | 78,390    | 79,535    | 80,071    | 75,780    | 78,697    | 80,267    | 81,867    |
| Metro  | 14,588    | 15,364    | 15,208    | 14,632    | 13,901    | 13,869    | 13,837    |
| Light Rail   | 8,655     | 8,540     | 8,647     | 8,106     | 7,657     | 7,514     | 7,374     |
| <sup>7</sup> Mobility paratransit                                    | 1,351     | 1,555     | 1,651     | 1,781     | 1,893     | 2,067     | 2,257     |
| Taxi Access  | 309       | 345       | 433       | 508       | 602       | 713       | 845       |
| MARC   | 8,233     | 8,452     | 9,062     | 9,168     | 9,246     | 9,576     | 9,919     |
| Contracted Commuter Bus to Baltimore and Washington                  | 4,097     | 4,290     | 4,187     | 4,017     | 4,034     | 5,262     | 5,753     |
| Total  | 115,622   | 118,081   | 119,260   | 113,992   | 116,030   | 119,268   | 121,852   |
| Locally Operated Transit Systems (LOTS)                              | 40,243    | 40,908    | 40,281    | 42,500    | 39,441    | 40,600    | 40,700    |

**Goal 3. Quality of Service: Increase the efficiency of transportation service delivery through the use of systems, processes, partnerships, technologies and improved service delivery methods; maintain and enhance customer satisfaction with transportation services across modes; seek to maintain or improve travel time reliability for key transportation corridors and services; and continue to apply enhanced technologies to improve the transportation system and to communicate with the traveling public.**

**Obj. 3.1** Manage discretionary spending by Maryland Port Authority (MPA) to maximize revenues and effectively manage expenditures.

**Obj. 3.2** MDTA will increase the percentage of E-ZPass toll transactions to 79 percent by 2018.

**Obj. 3.3** Annually, improve/maintain 84 percent of the State Highway Network in overall preferred maintenance condition.

| Performance Measures   | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est.   |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-------------|
| Percentage of MPA Operating Budget recovered by revenues                         | 111%      | 134%      | 115%      | 105%      | 104%      | 93%       | 93%         |
| The total number of toll transactions (in thousands)                             | 120,837   | 128,499   | 134,715   | 133,987   | 144,806   | 152,385   | 153,735     |
| Total Active E-ZPass® Accounts   | 583,546   | 602,073   | 678,039   | 738,967   | 854,545   | 940,000   | 1,025,000   |
| The percentage of E-ZPass® toll transactions                                     | 62%       | 65%       | 68%       | 74%       | 75%       | 75%       | 77%         |
| Number of SHA lane-miles maintained  | 16,988    | 17,042    | 17,050    | 17,063    | 17,117    | 17,130    | 17,140      |
| SHA maintenance activity expenditures (millions)                                 | \$50.50   | \$55.33   | \$54.03   | \$54.59   | \$53.57   | \$54.07   | \$56,000.00 |
| SHA maintenance activity expenditures per lane mile                              | \$2,973   | \$3,247   | \$3,169   | \$3,199   | \$3,130   | \$3,156   | \$3,267     |
| Percentage of the SHA Highway Network in overall preferred maintenance condition | 82.2%     | 85.1%     | 83.4%     | 83.4%     | 78.8%     | 84.0%     | 84.0%       |

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**Obj. 3.4** Maintain an annual customer satisfaction rating of 85 percent for BWI Marshall airport services and facilities.

**Obj. 3.5** Maintain average MVA customer visit time of 40 minutes and an average wait time of 25 minutes or less by fiscal year 2017.

**Obj. 3.6** Continue to develop and promote use of alternative service delivery (ASD) options in order to achieve 58 percent or higher ASD usage of total MVA transactions by fiscal year 2017.

**Obj. 3.7** Average cost per MVA transaction will be \$16 by fiscal year 2017.

| Performance Measures   | 2011 Act.  | 2012 Act.  | 2013 Act.  | 2014 Act.  | 2015 Act.  | 2016 Est.  | 2017 Est.  |
|--|------------|------------|------------|------------|------------|------------|------------|
| Percent of excellent/good BWI passenger rating                                 | 92%        | 91%        | 93%        | 92%        | 91%        | 80%        | 80%        |
| <sup>8</sup> Number of MVA transactions  | 11,880,378 | 11,995,093 | 10,315,015 | 10,755,919 | 11,116,613 | 11,392,195 | 11,724,394 |
| Number of MVA walk-in transactions   | 7,719,684  | 7,487,833  | 4,083,395  | 4,164,433  | 3,937,747  | 3,916,210  | 3,843,187  |
| Average MVA branch office customer wait time (minutes)                         | 22.0       | 19.9       | 25.2       | 28.1       | 21.6       | 21.4       | 21.2       |
| Average MVA branch office customer visit time (minutes)                        | 28.3       | 26.5       | 32.7       | 35.8       | 30.3       | 29.3       | 28.3       |
| MVA number of alternative service delivery transactions                        | 3,528,172  | 3,845,010  | 4,068,605  | 4,365,068  | 4,910,091  | 5,268,591  | 5,528,558  |
| MVA alternative service delivery transactions as percent of total transactions | 45.1%      | 48.5%      | 49.7%      | 51.2%      | 55.6%      | 60.0%      | 62.0%      |
| MVA operating expenditures (millions)  | \$157.28   | \$161.33   | \$162.77   | \$173.54   | \$182.50   | \$188.38   | \$188.52   |
| <sup>9</sup> Average cost per MVA transaction                                  | \$15.04    | \$14.89    | \$16.79    | \$17.16    | \$16.92    | \$16.54    | \$16.08    |

**Obj. 3.8** Provide high on-time performance, with on-time goals in fiscal year 2015 of: 1) 85 percent for Core Bus, 2) 95 percent for Metro, 3) 95 percent for Light Rail, 4) 93 percent for MARC, 5) 92 percent for Mobility paratransit.

**Obj. 3.9** Achieve an average telephone hold time of 3 minutes or less for at least 95 percent of total calls for persons scheduling a Mobility paratransit reservation during fiscal year 2015.

| Performance Measures                                    | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|---|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Percent of service provided on-time: Core Bus           | 85%       | 83%       | 82%       | 81%       | 81%       | 86%       | 87%       |
| Baltimore Metro   | 97%       | 96%       | 97%       | 96%       | 95%       | 96%       | 96%       |
| Light Rail  | 98%       | 96%       | 97%       | 96%       | 97%       | 96%       | 95%       |
| MARC  | 89%       | 93%       | 93%       | 92%       | 92%       | 94%       | 95%       |
| Mobility paratransit and Taxi Access                    | 89%       | 90%       | 89%       | 91%       | 88%       | 89%       | 89%       |
| Average Mobility paratransit phone hold time in minutes | 2.12      | 2.41      | 3.13      | 4.04      | 4.71      | 5.00      | 5.40      |

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**Obj 3.10** Minimize increases in operating cost per passenger.

**Obj 3.11** Maximize passenger trips per revenue mile.

**Obj 3.12** Achieve a farebox recovery ratio of at least 35 percent of the total operating costs for Bus, Light Rail, Metro and MARC (Maryland Transportation Article §7-208).

| Performance Measures                                       | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Operating cost per revenue vehicle mile: Core Bus          | \$14.23   | \$15.60   | \$11.83   | \$13.30   | \$13.64   | \$12.23   | \$12.23   |
| Metro  | \$11.95   | \$11.58   | \$10.12   | \$11.18   | \$11.25   | \$9.19    | \$9.28    |
| Light Rail   | \$12.37   | \$14.00   | \$11.60   | \$12.98   | \$15.11   | \$12.28   | \$12.40   |
| Mobility Paratransit                                       | \$6.06    | \$5.34    | \$6.06    | \$5.14    | \$5.16    | \$4.89    | \$5.27    |
| MARC   | \$17.21   | \$16.67   | \$17.56   | \$22.30   | \$22.70   | \$20.72   | \$21.33   |
| Contracted Commuter Bus to Baltimore and Washington        | \$5.83    | \$6.51    | \$9.95    | \$10.02   | \$9.32    | \$8.27    | \$8.35    |
| Taxi Access  | \$4.57    | \$4.82    | \$5.37    | \$5.27    | \$6.05    | \$5.05    | \$4.63    |
| 10 All Modes   | \$11.59   | \$11.60   | \$10.57   | \$11.37   | \$11.45   | \$10.17   | \$10.29   |
| Operating cost per passenger trip: Core Bus                | \$4.01    | \$4.05    | \$3.48    | \$3.52    | \$3.48    | \$3.18    | \$3.15    |
| Metro  | \$4.02    | \$3.52    | \$3.40    | \$3.86    | \$4.06    | \$3.15    | \$3.13    |
| Light Rail   | \$4.48    | \$4.93    | \$4.37    | \$5.32    | \$5.85    | \$4.74    | \$4.79    |
| Mobility Paratransit                                       | \$42.96   | \$42.30   | \$51.10   | \$42.57   | \$42.61   | \$37.54   | \$38.24   |
| MARC   | \$11.28   | \$11.37   | \$13.42   | \$15.57   | \$15.39   | \$14.19   | \$14.54   |
| Contracted Commuter Bus to Baltimore and Washington        | \$6.35    | \$7.90    | \$12.76   | \$13.49   | \$13.65   | \$11.67   | \$11.64   |
| Taxi Access  | \$19.88   | \$21.14   | \$22.88   | \$21.25   | \$24.65   | \$22.91   | \$22.91   |
| Passenger trips per revenue vehicle mile: Core Bus         | 3.60      | 3.90      | 3.40      | 3.80      | 3.92      | 3.85      | 3.89      |
| Metro  | 2.97      | 3.30      | 3.00      | 2.90      | 2.77      | 2.92      | 2.96      |
| Light Rail   | 2.76      | 2.84      | 2.66      | 2.44      | 2.59      | 2.59      | 2.59      |
| MARC   | 1.50      | 1.50      | 1.30      | 1.43      | 1.47      | 1.46      | 1.47      |
| Contracted Commuter Bus to Baltimore and Washington        | 0.90      | 0.80      | 0.80      | 0.70      | 0.68      | 0.71      | 0.72      |
| All Modes  | 2.70      | 2.80      | 2.60      | 2.78      | 2.82      | 2.81      | 2.84      |
| Farebox recovery ratio: Core Bus & Contracted Commuter Bus | 29%       | 29%       | 30%       | 28%       | 28%       | 31%       | 31%       |
| Metro  | 25%       | 28%       | 26%       | 24%       | 21%       | 24%       | 24%       |
| Light Rail   | 17%       | 16%       | 16%       | 16%       | 16%       | 17%       | 17%       |
| Baltimore area services (without Mobility paratransit)     | 28%       | 27%       | 27%       | 28%       | 25%       | 28%       | 28%       |
| Washington Contracted Commuter Bus                         | 33%       | 28%       | 25%       | 33%       | 30%       | 33%       | 33%       |
| MARC   | 55%       | 56%       | 55%       | 50%       | 44%       | 50%       | 50%       |

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**Goal 4. Community Vitality: Coordinate transportation investments and land use planning to support the environmental, social and economic sustainability of Maryland's existing communities and planned growth areas; enhance transportation networks and choices to improve mobility and accessibility, and to better integrate with land use; and increase and enhance transportation connections to move people and goods within and between activity centers.**

**Obj. 4.1** Provide grants to operate the Washington Metropolitan Area Transit Authority's (WMATA) Metrobus and Metrorail systems in Maryland.

| <b>Performance Measures</b>   | <b>2011 Act.</b> | <b>2012 Act.</b> | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Est.</b> | <b>2017 Est.</b> |
|---|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| WMATA revenue vehicle miles (millions): Metrorail                         | 67.23            | 70.87            | 75.89            | 74.08            | 88.59            | 95.00            | 95.00            |
| Metrobus  | 38.40            | 39.23            | 39.18            | 39.16            | 39.62            | 38.64            | 38.69            |
| Total   | 105.63           | 110.09           | 115.06           | 113.24           | 128.21           | 133.64           | 133.69           |
| WMATA passengers per revenue vehicle mile: Metrorail                      | 3.23             | 3.10             | 2.80             | 2.80             | 2.33             | 2.20             | 2.20             |
| Metrobus  | 3.30             | 3.40             | 3.40             | 3.40             | 3.35             | 3.60             | 3.60             |
| WMATA annual ridership (millions): Metrorail (linked trips)               | 217.05           | 218.24           | 208.97           | 204.07           | 206.40           | 209.90           | 201.50           |
| Metrobus (unlinked trips)   | 125.09           | 132.20           | 132.07           | 134.41           | 132.90           | 140.10           | 135.60           |
| MetroAccess (completed trips)   | 2.34             | 2.08             | 2.03             | 2.13             | 2.24             | 2.34             | 2.44             |
| Total   | 344.48           | 352.52           | 343.07           | 340.60           | 341.50           | 352.34           | 339.54           |
| WMATA annual ridership Maryland only (millions): Metrorail (linked trips) | 85.67            | 80.88            | 77.44            | 75.62            | 76.48            | 77.77            | 78.55            |
| Metrobus (unlinked trips)   | 36.09            | 44.67            | 44.63            | 44.35            | 44.91            | 47.35            | 46.71            |
| MetroAccess (completed trips)   | 1.41             | 1.25             | 1.21             | 1.27             | 1.36             | 1.42             | 1.48             |
| Total   | 123.18           | 126.80           | 123.28           | 121.24           | 122.80           | 126.50           | 126.70           |
| WMATA operating cost per revenue vehicle mile: Metrorail                  | \$12.11          | \$11.43          | \$11.98          | \$12.86          | \$10.90          | \$11.14          | \$10.03          |
| Metrobus  | \$13.03          | \$13.26          | \$14.09          | \$14.46          | \$14.70          | \$16.42          | \$16.98          |
| WMATA farebox recovery ratio: Metrorail                                   | 71%              | 70%              | 67%              | 62%              | 65%              | 60%              | 64%              |
| Metrobus  | 27%              | 27%              | 25%              | 25%              | 25%              | 25%              | 23%              |
| MetroAccess   | 4%               | 8%               | 8%               | 7%               | 8%               | 7%               | 8%               |
| WMATA systemwide  | 50%              | 50%              | 48%              | 46%              | 47%              | 44%              | 44%              |
| WMATA operating cost per passenger trip: Metrorail                        | \$3.75           | \$3.71           | \$4.35           | \$4.67           | \$4.68           | \$5.04           | \$4.73           |
| Metrobus  | \$4.00           | \$3.93           | \$4.18           | \$4.21           | \$4.38           | \$4.53           | \$4.84           |
| MetroAccess   | \$44.26          | \$50.04          | \$50.78          | \$49.61          | \$50.69          | \$51.91          | \$51.48          |

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**Goal 5. Environmental Stewardship: Limit the impacts of transportation on Maryland’s natural environment through avoidance, minimization and mitigation; employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets; implement transportation initiatives to mitigate the impacts of climate change and improve air quality; and support broader efforts to improve the health of the Chesapeake Bay, protect wildlife, conserve energy, and address the impacts of climate change.**

MDOT’s Environmental Stewardship Performance Measures and Key Initiatives are detailed in the Environmental Stewardship Goal portion of the MDOT Annual Attainment Report on Transportation System Performance:

[www.mdot.maryland.gov/AR](http://www.mdot.maryland.gov/AR)

**Goal 6. Economic Prosperity: Improve the movement of freight and support growth in the flow of goods within and through Maryland; and facilitate opportunities for growth in jobs and business across the State.**

**Obj. 6.1** Total BWI Marshall revenue will exceed total expenses.

**Obj. 6.2** BWI Marshall's annual airline cost per enplaned passenger (CPE) will be below the CPE for comparable airports.

**Obj. 6.3** Maintain average number of domestic and international nonstop markets served at or above 70 per year.

| <b>Performance Measures</b>                            | <b>2011 Act.</b> | <b>2012 Act.</b> | <b>2013 Act.</b> | <b>2014 Act.</b> | <b>2015 Act.</b> | <b>2016 Est.</b> | <b>2017 Est.</b> |
|--|------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| Percent revenue over operating expenses                | 38.93%           | 41.23%           | 44.50%           | 20.68%           | 32.12%           | 28.16%           | 34.05%           |
| Comparable airports CPE mean amount                    | 14.83            | 15.91            | 17.38            | 17.01            | 16.86            | 17.59            | 18.04            |
| BWI Marshall CPE                                       | 9.18             | 9.29             | 9.50             | 9.88             | 9.85             | 9.95             | 9.77             |
| Number of nonstop markets served                       | 75               | 76               | 73               | 74               | 77               | 70               | 70               |
| <sup>2</sup> Total passengers at BWI Marshall          | 22,391,785       | 22,679,887       | 22,498,353       | 22,312,676       | 23,080,232       | 23,576,457       | 24,080,993       |
| <sup>2</sup> Annual BWI Marshall passenger growth rate | 2.08%            | 1.29%            | -0.80%           | -0.80%           | 3.34%            | 2.15%            | 2.14%            |

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**Obj. 6.4** Grow Roll-On/Roll-Off volumes to maintain standing as the largest East Coast port.

**Obj. 6.5** Grow automobile volumes to maintain standing as the largest East Coast port.

**Obj. 6.6** Maintain standing as the largest imported forest products port on the East Coast.

**Obj. 6.7** Grow container volume at an average annual rate greater than 3 percent per year.

**Obj. 6.8** Maintain the number of international cruises and port-calls to and from the Cruise Maryland Terminal.

| Performance Measures   | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>11</sup> MPA RoRo tonnage (thousands)                     | 774       | 1,101     | 950       | 880       | 828       | 829       | 830       |
| <sup>12</sup> MPA Auto tonnage (thousands)                     | 767       | 931       | 1,027     | 1,135     | 1,130     | 1,140     | 1,140     |
| <sup>13</sup> MPA imported forest products tonnage (thousands) | 972       | 840       | 915       | 904       | 672       | 750       | 775       |
| Containers (Loaded TEUs) (thousands)                           | 476       | 493       | 553       | 568       | 609       | 627       | 646       |
| Average truck turn-around time per Box at Seagirt              | 39.5      | 30.2      | 29.5      | 28.9      | 28.4      | <30.0     | <30.0     |
| International cruises using MPA's terminal                     | 111       | 100       | 93        | 99        | 75        | 92        | 87        |
| Ports of Call  | 3         | 6         | 7         | 5         | 8         | 8         | 8         |
| Cruise passengers, embarking and debarking MPA's terminal      | 522,020   | 495,179   | 454,529   | 452,522   | 349,961   | 412,200   | 389,800   |

**Obj. 6.9** Reduce incident congestion delay to achieve a user cost savings of at least \$1 billion annually.

| Performance Measures   | 2011 Act. | 2012 Act. | 2013 Act. | 2014 Act. | 2015 Act. | 2016 Est. | 2017 Est. |
|--|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| <sup>2</sup> Number of patrol hours logged   | 60,841    | 65,654    | 71,472    | 90,873    | 91,000    | 91,000    | 91,000    |
| <sup>2</sup> Total user cost savings for the traveling public including commercial traffic due to incident management (billions)               | \$1.10    | \$0.96    | \$1.16    | \$1.26    | \$1.30    | \$1.30    | \$1.30    |
| <sup>2</sup> Total reduction in incident congestion delay (million vehicle-  | 33.6      | 28.5      | 32.7      | 36.3      | 36.5      | 36.5      | 36.5      |
| <sup>2</sup> Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour | 26%       | 33%       | 22%       | 24%       | 27%       | 27%       | 27%       |
| <sup>2</sup> Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour                                      | 17%       | 16%       | 16%       | 15%       | 15%       | 15%       | 15%       |

## NOTES

<sup>1</sup> 2015 data is an estimate at this time. The JFK facility was included in the prior VMT calculation and is no longer.

<sup>2</sup> 2015 data is an estimate.

<sup>3</sup> 2015 data is an estimate. This data, reported by MVA, includes serious injuries, not total injuries, as reported in fiscal year 2015 and prior years. Because of this difference, data reported in fiscal year 2015 and prior reports reported a higher number.

# Department of Transportation

## NOTES

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- <sup>4</sup> This measure now includes new-work dredging as well as routine channel maintenance dredging.
- <sup>5</sup> Since 2005, MDTA has maintained minimum debt service coverage of 2.0. Chapter 489 of the 2015 Laws of Maryland (HB 72) requires MDTA to maintain a minimum annual debt service coverage level of 2.5 in fiscal year 2016 through 2020. In fiscal year 2021, the minimum annual debt service coverage level reverts to 2.0.
- <sup>6</sup> comparisons of bus ridership, MTA used ridership differences between the new Automatic Passenger Counter (APC) system and previous systems to adjust fiscal year 2013 bus ridership actuals.
- <sup>7</sup> Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants (PCAs) and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by the Maryland Department of Disabilities, which counts the number of completed vehicle trips rather than passenger boardings.
- <sup>8</sup> Methodology changes occurred for fiscal year 2013 through fiscal year 2015 transactions.
- <sup>9</sup> 2015 data is an estimate. Reporting method changed in fiscal year 2015 but the MVA re-calculated cost per transaction going back to fiscal year 2013.
- <sup>10</sup> 2015 data is an estimate. Starting in 2014, new methodology used for calculating operating cost per revenue vehicle mile.
- <sup>11</sup> The data source/method of calculation has changed.
- <sup>12</sup> Now measuring MPA Auto tonnage instead of Port wide Auto tonnage.
- <sup>13</sup> Now using MPA Billing, Reporting & Statistical System (BRASS) data to measure import tonnage. Was using Port Import/Export Reporting Service (PIERS) data.