

# Department of Transportation

## MISSION

The Maryland Department of Transportation (MDOT) is a customer-driven 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, Key Initiatives, Performance Discussions and Strategies:**  
**2018 Annual Attainment Report on Transportation System Performance:** <http://www.mdot.maryland.gov/AR>  
**MDOT Quarterly Performance Report, MDOT Excellerator:** [www.mdot.maryland.gov/MDOTExcellerator](http://www.mdot.maryland.gov/MDOTExcellerator)

**Goal 1. Ensure a Safe, Secure, and Resilient Transportation System – Enhance the safety and security of Maryland’s multimodal transportation system and provide a transportation system that is resilient to natural or man-made hazards.**

- Obj. 1.1** Reduce the number of lives lost and injuries sustained on Maryland’s transportation system.
- Obj. 1.2** Provide for the secure movement of people, goods, and data.
- Obj. 1.3** Provide a resilient multimodal system by anticipating and planning for changing conditions, and hazards whether natural or man-made.
- Obj. 1.4** Improve roadway clearance times and facilitate efficient and coordinated responses to emergency and disaster events throughout the transportation system.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.	2021 Est.
<sup>1</sup> Number of vehicle miles traveled (billions)	57.3	59.0	60.0	59.6	60.1	60.6	61.1
<sup>1</sup> Annual number of serious personal injuries on all roads in Maryland	2,595	3,163	3,345	3,224	2,911	2,797	2,687
<sup>1</sup> Annual number of traffic fatalities on all roads in Maryland (including MDTA-owned roads)	521	522	558	513	414	402	391
<sup>1</sup> Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.91	0.89	0.93	0.86	0.73	0.71	0.69
<sup>1</sup> Number of pedestrian fatalities on all roads in Maryland	99	107	111	130	84	82	80
<sup>1</sup> Number of pedestrian serious injuries on all roads in Maryland	321	421	477	465	310	301	292

# Department of Transportation

**Goal 2. Maintain a High Standard and Modernize Maryland’s Multimodal Transportation System – Preserve, maintain, and modernize the State’s existing transportation infrastructure and assets.**

**Obj. 2.1** Preserve and maintain State-owned or funded roadways, bridges, public transit, rail, bicycle and pedestrian facilities, ports, airports and other facilities in a state of good repair.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	4.7	3.0	1.3	0.3	3.4	2.9	3.1
Dredged material placement capacity remaining (cubic yards) (millions) for Poplar Island	12.3	9.8	9.0	7.4	10.7	8.7	6.9
Dredged material placement capacity remaining (cubic yards) (millions) for Harbor	16.5	16.0	15.5	12.2	11.5	10.6	9.2
Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition	2.4%	2.4%	2.4%	2.2%	1.8%	1.5%	1.1%
<sup>2</sup> Number of MDOT SHA lane-miles maintained	17,117	17,132	17,143	17,179	17,210	17,228	17,254
MDOT SHA maintenance activity expenditures (millions)	53.6	62.9	64.2	65.5	59.9	66.0	68.5
MDOT SHA maintenance activity expenditures per lane mile	3,130	3,673	3,747	3,811	3,482	3,831	3,970

**Obj. 2.2** Strategically modernize infrastructure through new and innovative technology, enhanced partnerships, design standards, and practices to facilitate the movement of people and goods.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<sup>3</sup> Average truck turn-around time at Seagirt (minutes)	28.4	30.7	33.8	89.0	78.0	75.0	70.0

**Obj. 2.3** Use asset management to optimize public investment and ensure the sustainability of the transportation infrastructure.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
<sup>2</sup> Overall acceptable pavement condition	89%	90%	88%	89%	89%	89%	88%

# Department of Transportation

**Goal 3. Improve the Quality and Efficiency of the Transportation System to enhance the customer experience – Increase the use of technologies and operational improvements to enhance transportation services and communication to satisfy our customers.**

**Obj. 3.1** Increase the efficiency of transportation services through partnerships, advanced technologies, and operational enhancements to improve service delivery methods.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MVA alternative service delivery transactions as percent of total transactions	56%	57%	59%	66%	67%	70%	72%
Number of MDOT MVA walk-in transactions (millions)	3.94	3.80	3.66	2.99	3.03	2.80	2.59
MDOT MVA number of alternative service delivery transactions	4,978,695	5,127,962	5,337,952	5,789,736	6,203,850	6,475,133	6,805,503
The total number of toll transactions (in thousands)	144,806	158,050	163,400	166,781	168,379	170,063	171,763
Total Active E-ZPass® Accounts	854,545	947,201	1,054,922	1,133,396	1,283,384	1,450,224	1,638,753
Percent of E-ZPass® toll transactions	75%	76%	78%	79%	81%	84%	87%

**Obj. 3.2** Enhance customer satisfaction with transportation services across all modes of transportation.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Average MDOT MVA branch office customer wait time (minutes)	21.6	23.0	21.0	17.0	25.0	23.0	19.0
Average MDOT MVA branch office customer visit time (minutes, includes wait time)	30.3	33.1	31.1	26.8	35.4	34.4	31.0
<sup>3</sup> Percent of transit service provided on-time: Core Bus	81%	85%	77%	68%	69%	71%	73%
Baltimore Metro	95%	96%	96%	94%	94%	95%	95%
Light Rail	97%	98%	96%	94%	95%	96%	96%
MARC	92%	94%	91%	91%	87%	89%	91%
Mobility paratransit and Taxi Access	88%	92%	93%	93%	86%	88%	90%
Average Mobility paratransit phone hold time in minutes	4.71	0.55	1.20	1.02	1.52	1.45	1.40
<sup>2</sup> Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	28%	26%	29%	29%	29%	29%	29%
<sup>2</sup> Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	13%	13%	14%	13%	13%	13%	13%

# Department of Transportation

**Goal 4. Provide Better Transportation Choices and Connections – Improve transportation connections to support alternative transportation options for the movement of people and goods.**

**Obj. 4.1** Enhance, through statewide, regional and local coordination, transportation networks to improve mobility and accessibility.

**Obj. 4.2** Increase and enhance multimodal connections to improve movement of people and goods within and between activity centers.

**Obj. 4.3** Inform and educate customers on transportation options and benefits.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Transit ridership: Core Bus (thousands)	78,697	75,619	69,587	63,730	63,989	64,027	64,083
Metro	13,901	12,222	10,960	8,738	7,275	7,270	7,306
Light Rail	7,657	7,431	7,413	7,401	6,966	7,007	7,050
Mobility paratransit	1,893	1,981	2,048	2,129	2,135	2,149	2,157
Taxi Access	602	574	697	812	839	845	852
MARC	9,246	8,962	9,185	9,322	9,191	9,202	9,251
Contracted Commuter Bus to Baltimore and Washington	4,034	3,928	3,866	3,841	3,623	3,615	3,633
Total	116,030	110,718	103,756	95,973	93,180	94,115	95,079
Locally Operated Transit Systems (LOTS)	39,441	38,476	39,818	41,096	32,866	33,790	35,328
WMATA annual ridership (millions): Metrorail (linked trips)	206.396	191.348	176.972	175.817	175.194	170.157	170.157
Metrobus (unlinked trips)	132.902	127.432	121.732	111.222	107.099	111.992	111.992
MetroAccess (completed trips)	2.238	2.281	2.368	2.331	2.348	2.350	2.350
Total	341.500	321.060	301.072	289.370	284.641	284.499	284.499
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	76.482	68.251	63.124	62.712	62.489	60.693	60.693
Metrobus (unlinked trips)	44.911	41.960	40.083	36.622	35.265	36.876	36.876
MetroAccess (completed trips)	1.360	1.437	1.501	1.478	1.489	1.490	1.490
Total	122.800	111.648	104.707	100.813	99.244	99.059	99.059

# Department of Transportation

**Goal 5. Facilitate Economic Opportunity and Reduce Congestion in Maryland through Strategic System Expansion - Invest in and pursue opportunities to promote system improvements that support economic development, reduce congestion, and improve the movement of people and goods.**

**Obj. 5.1** Pursue capital improvements to the transportation system that will improve access to jobs and tourism, and leverage economic growth opportunities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
International cruises using the Port of Baltimore MPA terminal	75	94	86	94	94	97	97
Cruise Ships Ports of Call at the Port of Baltimore MPA terminal	8	8	10	12	1	6	9
Cruise passengers, embarking and debarking at the Port of Baltimore MPA's terminal	349,961	429,000	386,000	433,000	424,114	439,400	445,800
<sup>2</sup> Total passengers at BWI Marshall Airport (millions)	23.8	25.1	26.4	27.1	27.5	27.9	28.2
Annual BWI Marshall Airport passenger growth rate	6.77%	5.45%	4.96%	2.94%	1.33%	1.33%	1.33%

**Obj. 5.2** Improve the movement of goods within and through Maryland by investing in intermodal connections and improvements to reduce freight bottlenecks.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	828	740	684	772	886	913	940
MDOT MPA Auto tonnage (thousands)	1,130	1,099	1,054	1,110	1,196	1,135	1,135
MDOT MPA imported forest products tonnage (thousands)	672	709	736	676	586	590	595
Containers (Loaded TEUs) (thousands)	609	648	683	736	746	768	791

**Obj. 5.3** Strategically invest in expansion and operational improvements to reduce congestion along the multimodal transportation system.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.9	3.8	3.7	3.1	3.2	3.3	3.4
Metro	2.8	2.4	2.3	1.9	1.8	1.9	2.0
Light Rail	2.6	2.4	2.3	2.5	2.4	2.5	2.6
MARC	1.5	1.4	1.4	1.4	1.4	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.7	0.6	0.7	0.6	0.7	0.8	0.9
All Modes	2.8	2.6	2.6	1.9	1.9	2.0	2.1
WMATA revenue vehicle miles (millions): Metrorail	88.6	97.8	96.9	86.8	88.4	99.8	99.8
Metrobus	39.6	38.9	38.4	37.7	37.0	37.0	37.0
Total	128.2	136.6	135.3	124.5	125.4	136.8	136.8
WMATA passengers per revenue vehicle mile: Metrorail	2.3	2.0	1.8	2.0	2.0	1.7	1.7
Metrobus	3.4	3.3	3.2	3.0	2.9	3.0	3.0

# Department of Transportation

**Goal 6. Ensure Environmental Protection and Sensitivity – Deliver sustainable transportation infrastructure improvements that protect and reduce impacts to Maryland’s natural, historic, and cultural resources.**

- Obj. 6.1** Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.
- Obj. 6.2** Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.
- Obj. 6.3** Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

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:

<http://www.mdot.maryland.gov/AR>

**Goal 7. Promote Fiscal Responsibility – Ensure responsible investment and management of taxpayer resources to add value and deliver quality transportation improvements through performance based decision-making and innovative funding mechanisms and partnerships.**

- Obj. 7.1** Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.
- Obj. 7.2** Provide transportation services and solutions that maximize value.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent revenue over operating expenses	32%	35%	42%	44%	40%	41%	40%
BWI Marshall Airport cost per enplaned passenger	\$9.86	\$9.51	\$9.34	\$9.33	\$9.33	\$10.19	\$10.84
Number of nonstop markets served	77	79	83	85	90	90	91
<sup>2</sup> Number of patrol hours logged	97,023	101,061	101,100	99,413	100,000	100,000	100,000
<sup>2</sup> Total user cost savings for the traveling public due to incident management (billions)	\$1.36	\$1.51	\$1.47	\$1.31	\$1.30	\$1.30	\$1.30
<sup>2</sup> Total reduction in incident congestion delay (million vehicle-hours)	39.2	43.6	38.6	32.8	33.0	33.0	33.0
Operating cost per revenue vehicle mile: Core Bus	\$13.64	\$13.55	\$13.68	\$14.65	\$14.75	\$14.90	\$15.00
Metro	\$11.25	\$10.56	\$10.67	\$13.78	\$13.88	\$14.02	\$14.14
Light Rail	\$15.11	\$13.82	\$13.96	\$14.70	\$14.90	\$15.05	\$15.17
Mobility Paratransit	\$5.16	\$4.57	\$4.98	\$5.48	\$5.59	\$5.71	\$5.86
MARC	\$22.70	\$22.73	\$23.63	\$24.74	\$24.82	\$24.89	\$24.95
Contracted Commuter Bus to Baltimore and Washington	\$9.32	\$8.91	\$9.00	\$10.01	\$10.82	\$11.41	\$11.67
Taxi Access	\$6.05	\$4.95	\$4.54	\$6.01	\$6.30	\$6.49	\$6.80
All Modes	\$11.45	\$10.92	\$11.13	\$12.77	\$13.01	\$13.21	\$13.37
WMATA operating cost per revenue vehicle mile: Metrorail	\$11.11	\$10.25	\$9.49	\$11.23	\$11.69	\$10.95	\$10.95
Metrobus	\$15.69	\$15.19	\$15.63	\$17.24	\$17.91	\$18.09	\$18.09

# Department of Transportation

**Obj. 7.2** Provide transportation services and solutions that maximize value.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
MDOT MVA operating expenditures (millions)	\$182.50	\$187.35	\$188.98	\$185.11	\$190.43	\$194.60	\$194.22
<sup>3</sup> MDOT MVA average cost per transaction	\$16.42	\$16.87	\$16.94	\$16.97	\$16.86	\$17.33	\$17.60
System preservation funding levels in Consolidated Transportation Program (millions)	\$1,174.7	\$1,119.0	\$1,151.8	\$1,094.2	\$1,025.8	\$1,116.0	\$931.8
MDTA debt service coverage ratio	4.11	3.45	3.38	3.54	4.78	4.73	4.29
MDTA unrestricted cash balance at fiscal year-end (millions)	672	786	936	377	503	353	353
MDTA legal coverage ratio (Rate Covenant)	3.42	2.87	2.82	2.95	3.99	3.94	3.48

**Obj. 7.3** Ensure a consistent revenue stream and ample financing opportunities.

Performance Measures	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Act.	2020 Est.	2021 Est.
Percent of MDOT MPA Operating Budget recovered by revenues	104%	106%	106%	113%	116%	109%	111%
Farebox recovery ratio: Core Bus & Contracted Commuter Bus	28%	30%	27%	19%	20%	22%	23%
Metro	21%	23%	21%	18%	19%	20%	21%
Light Rail	16%	18%	17%	16%	15%	16%	17%
Baltimore area services (without Mobility paratransit)	25%	27%	25%	24%	24%	25%	26%
Washington Contracted Commuter Bus	30%	34%	37%	35%	36%	37%	38%
MARC	44%	44%	47%	33%	36%	38%	39%
WMATA farebox recovery ratio: Metrorail	64%	57%	57%	55%	62%	60%	60%
Metrobus	23%	24%	21%	19%	21%	23%	23%
MetroAccess	8%	8%	8%	7%	5%	6%	6%
WMATA systemwide	46%	42%	40%	38%	42%	42%	42%
WMATA operating cost per passenger trip: Metrorail	\$4.77	\$5.24	\$5.19	\$5.54	\$5.90	\$6.42	\$6.42
Metrobus	\$4.68	\$4.64	\$4.93	\$5.84	\$6.18	\$5.98	\$5.98
MetroAccess	\$50.34	\$50.94	\$52.59	\$59.07	\$71.65	\$75.17	\$75.17

**NOTES**

<sup>1</sup> "Estimates" are derived from the Strategic Highway Safety Plan (SHSP) and are not estimations/projections but rather targets set using an exponential trend line for an overall reduction by 2020 with yearly interim targets based on five-year rolling averages.

<sup>2</sup> 2019 data is estimated.

<sup>3</sup> The methodology for the calculation of the data changed. Data reported for FY 2017 and prior is not comparable to data reported for FY 2018 and after.