

# **TRANSPORTATION**

## **Department of Transportation**

**Secretary's Office**

**Debt Service Requirements**

**State Highway Administration**

**Maryland Port Administration**

**Motor Vehicle Administration**

**Maryland Transit Administration**

**Maryland Aviation Administration**

**Maryland Transportation Authority**

# DEPARTMENT OF TRANSPORTATION

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## MISSION

To enhance the quality of life for Maryland's citizens by providing a balanced and sustainable multimodal transportation system for safe, efficient passenger and freight movement.

## VISION

Strive to achieve our vision of a world-class multimodal transportation system that supports a vibrant economy and an excellent quality of life for all Marylanders.

## KEY GOALS

- Goal 1. Quality of Service**
  - Enhance customer experience and service
  - Provide reliable and predictable travel time across modal options for people and goods
  - Facilitate coordination and collaboration with agency partners and stakeholders
  
- Goal 2. Safety and Security**
  - Reduce the number and rate of transportation related fatalities and injuries
  - Secure transportation assets for the movement of people and goods
  - Coordinate and refine emergency response plans and activities
  
- Goal 3. System Preservation and Maintenance**
  - Preserve and maintain the existing transportation network
  - Maximize operational performance and efficiency of existing systems
  
- Goal 4. Environmental Stewardship**
  - Coordinate land use and transportation planning to better promote smart growth
  - Preserve and enhance Maryland's natural, community, and historic resources
  - Support initiatives that further our commitments to environmental quality
  
- Goal 5. Connectivity for Daily Life**
  - Provide a balanced, seamless, and accessible multimodal transportation options for people and goods
  - Facilitate linkages within and beyond Maryland to support a healthy economy
  - Strategically expand network capacity to manage growth

**DEPARTMENT OF TRANSPORTATION**

**SUMMARY OF DEPARTMENT OF TRANSPORTATION**

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	8,770.50	8,783.50	9,155.50
Total Number of Contractual Positions.....	123.50	131.41	40.70
Salaries, Wages and Fringe Benefits.....	725,540,570	775,151,268	801,540,972
Technical and Special Fees.....	33,164,505	32,969,965	33,611,453
Operating Expenses.....	2,857,241,260	3,384,902,393	3,766,178,614
Special Fund Expenditure.....	2,763,552,256	3,326,819,020	3,659,547,336
Federal Fund Expenditure.....	851,952,017	866,204,606	941,783,703
Reimbursable Fund Expenditure .....	442,062		
Total Expenditure.....	<u>3,615,946,335</u>	<u>4,193,023,626</u>	<u>4,601,331,039</u>

**TRANSPORTATION TRUST FUND**

	2013 Actual	2014 Estimated	2015 Estimated
Source of Funds:			
Taxes and Fees.....	1,955,028,513	2,192,731,808	2,326,313,856
Operating Revenues.....	407,187,523	396,341,000	414,204,000
Investment Income .....	758,125	1,000,000	1,000,000
Other .....	30,784,569	21,000,000	21,100,000
Federal Funds—Operations.....	72,396,375	97,160,606	92,549,703
Federal Funds—Capital.....	707,447,134	709,764,000	793,934,000
Capital Reimbursements.....	45,812,458	25,000,000	11,000,000
Bond Proceeds.....	180,015,718	455,000,000	740,000,000
Reversion-Encumbrances .....	15,379,979		45,000,000
Total Department.....	<u>3,414,810,393</u>	<u>3,897,997,414</u>	<u>4,445,101,559</u>
County and Municipality Funds .....	232,707,003	223,176,192	224,986,144
Total Source of Funds.....	<u>3,647,517,396</u>	<u>4,121,173,606</u>	<u>4,670,087,703</u>
Less:			
Projected Expenditures .....	3,615,946,335	4,193,023,626	4,601,331,039
Increase/Decrease(—).....	31,571,061	-71,850,020	68,756,664
Fund Balance at July 01.....	<u>186,455,561</u>	<u>218,026,622</u>	<u>146,176,602</u>
Fund Balance at June 30.....	<u>218,026,622</u>	<u>146,176,602</u>	<u>214,933,266</u>

Note: Totals may not add due to rounding



**DEPARTMENT OF TRANSPORTATION**

**TRANSPORTATION TRUST FUND REVENUES — (CONTINUED)**

	2013 Actual	2014 Estimated	2015 Estimated
<b>Federal Funds—Capital:</b>			
The Secretary's Office.....	776,629	9,300,000	43,278,000
State Highway Administration .....	518,937,118	442,079,000	451,015,000
Maryland Port Administration.....	6,723,596	520,000	5,750,000
Motor Vehicle Administration.....	3,468	1,891,000	354,000
Mass Transit Administration .....	164,747,718	230,938,000	270,383,000
Maryland Aviation Administration.....	16,258,605	25,036,000	23,154,000
<b>Total Federal Funds—Capital.....</b>	<u>707,447,134</u>	<u>709,764,000</u>	<u>793,934,000</u>
<b>Capital Reimbursements:</b>			
State Highway Administration.....	45,812,458	25,000,000	11,000,000
Bond Proceeds .....	180,015,718	455,000,000	740,000,000
Reversion—Encumbrances.....	15,379,979		45,000,000
<b>Total—Department of Transportation.....</b>	<u>3,414,810,393</u>	<u>3,897,997,414</u>	<u>4,445,101,559</u>
<b>County and Municipality Funds:</b>			
<b>Highway User Revenues:</b>			
Baltimore City .....	130,084,781	131,458,404	136,102,428
Counties .....	24,089,774	25,608,780	26,513,460
Municipalities .....	6,423,940	6,829,008	7,070,256
Federal Funds .....	72,108,508	59,280,000	55,300,000
<b>Total County and Municipality.....</b>	<u>232,707,003</u>	<u>223,176,192</u>	<u>224,986,144</u>
<b>Total Source of Funds.....</b>	<u>3,647,517,396</u>	<u>4,121,173,606</u>	<u>4,670,087,703</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**REVENUES AND DISTRIBUTION**

**GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT**

	2013 Actual	2014 Estimated	2015 Estimated
<b>Revenue:</b>			
Motor Vehicle Fuel Tax and Fees .....	745,556,466	849,350,000	916,746,000
Motor Vehicle Titling Tax .....	684,654,561	728,000,000	775,000,000
Sales Tax on Rental Vehicles .....	25,461,806	31,828,000	33,101,000
Motor Vehicle Registration Fees .....	362,324,391	362,300,000	371,400,000
Corporation Income Tax .....	76,745,790	153,123,000	167,304,000
Total Gross Revenues .....	<u>1,894,743,015</u>	<u>2,124,601,000</u>	<u>2,263,551,000</u>
<b>Less Deductions:</b>			
Fuel Tax:			
Gas Tax Division .....	8,023,295	8,661,650	8,774,000
Chesapeake Bay 2010 Trust .....	173,845	8,077,000	8,233,000
General Fund .....	5,000,000	5,000,000	5,000,000
Revenue Stabilization Fund .....	8,000,000		
Waterway Improvement Fund .....		2,843,000	2,877,000
Distribution to the Trust Fund:			
Aviation Fuel Tax .....	975,602	970,000	982,000
SHA—Highway Safety .....	1,463,238	1,500,000	1,542,000
Motor Vehicle Titling Tax .....	228,218,187	242,667,000	258,333,000
Sales Tax on Rental Vehicles .....	5,092,361	6,366,000	6,620,000
MVFT - Sales Tax Equivalent .....	1,298,055	97,473,000	146,372,000
MVFT - Indexing .....	210,736	12,577,000	22,274,000
Distribution to Other Special Funds:			
Maryland Department of the Environment .....	469,810	515,184	532,000
RAD-Administrative Expenses .....	632,092	1,081,393	1,092,000
State Police—Auto Safety .....	6,905,140	7,144,424	7,640,406
State Police—Commercial Vehicle .....	22,295,704	22,472,874	25,715,139
Adjustment for Revenue Estimates .....		475	455
Total Deductions .....	<u>288,758,064</u>	<u>417,349,000</u>	<u>495,987,000</u>
Net Highway Revenues .....	<u>1,605,984,950</u>	<u>1,707,252,000</u>	<u>1,767,564,000</u>
<b>Distribution:</b>			
Department of Transportation .....	1,445,386,455	1,543,355,808	1,597,877,856
Baltimore City .....	130,084,781	131,458,404	136,102,428
Counties .....	24,089,774	25,608,780	26,513,460
Municipalities .....	6,423,940	6,829,008	7,070,256
Total Local Governments .....	<u>160,598,495</u>	<u>163,896,192</u>	<u>169,686,144</u>
Total Distribution .....	<u>1,605,984,950</u>	<u>1,707,252,000</u>	<u>1,767,564,000</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

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**MISCELLANEOUS MOTOR VEHICLE REVENUE**

**REVENUE AND DISTRIBUTION**

	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Motor Vehicle Revenue:</b>			
Licenses.....	46,845,128	53,400,000	53,000,000
Other MVA Revenue .....	177,955,992	184,087,000	189,779,000
MEDEVAC Surcharge .....	52,594,195	68,556,000	69,927,000
Physicians Trauma Surcharge .....	11,609,441	11,609,000	11,841,000
Vehicle Emissions Inspections.....	31,649,077	33,836,000	32,434,000
Security Interest Filing Fees .....	10,657,933	11,200,000	11,700,000
Special License Tags.....	5,275,749	5,300,000	5,400,000
Total Motor Vehicle Fees .....	<u>336,587,514</u>	<u>367,988,000</u>	<u>374,081,000</u>
<b>Less Deductions:</b>			
<b>Distribution to Other Special Funds:</b>			
EMS Operations Fund (MEDEVAC) .....	52,594,195	68,556,000	69,927,000
Physicians Trauma Surcharge .....	11,609,441	11,609,000	11,841,000
Total Deductions.....	<u>64,203,636</u>	<u>80,165,000</u>	<u>81,768,000</u>
Net Miscellaneous Motor Vehicle Revenue .....	<u>272,383,878</u>	<u>287,823,000</u>	<u>292,313,000</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	309.00	309.00	310.50
Total Number of Contractual Positions.....	7.50	7.50	6.00
Salaries, Wages and Fringe Benefits.....	28,273,574	30,402,744	31,494,543
Technical and Special Fees.....	3,608,991	3,018,847	3,648,110
Operating Expenses.....	466,969,348	554,768,850	598,861,107
Special Fund Expenditure.....	488,754,584	569,801,649	581,819,351
Federal Fund Expenditure.....	10,067,519	18,388,792	52,184,409
Reimbursable Fund Expenditure .....	29,810		
Total Expenditure .....	<u>498,851,913</u>	<u>588,190,441</u>	<u>634,003,760</u>



# DEPARTMENT OF TRANSPORTATION

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## J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE

### PROGRAM DESCRIPTION

The Secretary's Office (TSO) establishes overall policy direction, management, and support services for the Department.

#### MISSION

To enhance the quality of life for Maryland's citizens by providing a balanced and sustainable multimodal transportation system for safe, efficient passenger and freight movement.

#### VISION

Providing a world-class multimodal transportation system that supports a vibrant economy and an excellent quality of life for all Marylanders.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Efficiency - Maximize the operational performance and capacity of the existing systems

**Objective 1.1** Maintain enterprise network availability of 99 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percentage of time enterprise network is available	99.8%	99.9%	99.9%	99.9%

**Objective 1.2** Maintain mainframe availability of 99 percent.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Percentage of time mainframe computers are available	99.8%	99.8%	99.8%	99.8%

**Goal 2.** Mobility - Preserve and enhance the transportation system

**Objective 2.1** Adequately fund system preservation needs in the Consolidated Transportation Program (CTP) at \$850 million in fiscal year 2014.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> System preservation funding levels in CTP (in millions)	\$759	\$780	\$1,062	\$1,042

**Goal 3.** Mobility - Ensure stable funding for transportation

**Objective 3.1** Provide resources for transportation services through a fiscally prudent program that maintains a bond coverage ratio where net revenues are at least 2.5 times the maximum annual debt service in every year of a six-year program.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Bond coverage ratio of net revenues to maximum annual debt service <sup>1</sup>	3.3	3.5	2.9	3.3

**Goal 4.** Productivity and Quality - Recruit and retain quality employees

**Objective 4.1** Achieve an average vacancy rate of 5 percent, or less, for the Department by the end of fiscal year 2014.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Average vacancy rate for the fiscal year <sup>2</sup>	4.8%	5.0%	5.0%	5.0%

## DEPARTMENT OF TRANSPORTATION

### J00A01.01 EXECUTIVE DIRECTION – THE SECRETARY’S OFFICE (Continued)

**Objective 4.2** For vacant authorized positions targeted for recruitment, fill 65 percent within six months of vacancy date.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Efficiency:</b> Percent of vacant authorized positions targeted for recruitment filled within six months <sup>2</sup>	63.7%	67.3%	65.0%	65.0%

**Goal 5.** Productivity and Quality - Strengthen the Minority Business Enterprise (MBE) certification processes, thereby increasing qualified firms' access to business opportunities.

**Objective 5.1** Complete at least 30 investigative reports per quarter for each MBE officer employed by the Office of MBE.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Efficiency:</b> Average number of investigated reports completed quarterly <sup>3</sup>	31	27	30	30

**Goal 6.** Productivity and Quality - Improve program and project delivery

**Objective 6.1** Achieve a lower percentage of repeat audit findings than the statewide average of repeat audit findings.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Statewide percentage of repeat audit findings <sup>4</sup>	25%	21%	20%	20%
<b>Benchmark:</b> Percentage of MDOT repeat audit findings	12%	10%	10%	10%

**Objective 6.2** Annually maintain the percentage of MDOT’s MFR objectives that meet or make notable progress toward targets at 80 percent or better.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Input:</b> Number of objectives <sup>5</sup>	59	58	59	59
<b>Outcome:</b> Percentage of MFR objectives that meet or make notable progress toward targets	86%	86%	80%	80%

<sup>1</sup> Fiscal year 2014 and fiscal year 2015 data is current as of September 2013; final data is expected in January 2014.

<sup>2</sup> Actions that attributed to MDOT achieving the 4.95 percent vacancy rate for fiscal year 2013 include the following: 1)strengthening relationships with personnel modal offices in determining the effectiveness of retention programs, and 2)the continual development of procedural standards and operational guidelines to ensure adherence to policies and consistency of application to recruit and fill vacancies as soon as possible.

<sup>3</sup> In fiscal year 2012, the MDOT Office of Minority Business Enterprise (OMBE) went slightly over the quarterly target because all officers on board were fully trained and experienced. For fiscal year 2013, the OMBE fell slightly short of the goal because the officers were assigned other tasks that diminished the time that they devoted to the actual investigation of cases. In addition, some MBE officers left and were replaced by new MBE officers.

<sup>4</sup> The percentage of repeats for the state continues to drop significantly as agencies place more emphasis on correcting audit citations.

<sup>5</sup> The MVA and SHA shared fatalities and injuries measures are counted only once to avoid double counting. The MTA ridership measure is currently under review and is therefore not included in this calculation.

**DEPARTMENT OF TRANSPORTATION**

**J00A01.01 EXECUTIVE DIRECTION — THE SECRETARY'S OFFICE**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	189.50	189.50	190.00
Number of Contractual Positions.....	5.50	6.50	5.00
01 Salaries, Wages and Fringe Benefits.....	17,638,149	19,255,687	19,941,943
02 Technical and Special Fees.....	168,688	227,301	213,034
03 Communication.....	77,361	102,475	102,475
04 Travel.....	85,301	112,964	114,114
06 Fuel and Utilities.....	345,110	368,375	361,945
07 Motor Vehicle Operation and Maintenance .....	76,477	133,526	146,066
08 Contractual Services.....	3,316,077	3,863,343	3,890,204
09 Supplies and Materials .....	60,531	130,260	130,620
10 Equipment—Replacement .....	562	2,100	2,100
11 Equipment—Additional.....	1,451	3,500	3,500
12 Grants, Subsidies and Contributions.....	73,204	83,000	83,000
13 Fixed Charges .....	2,948,657	2,974,788	2,964,026
Total Operating Expenses.....	6,984,731	7,774,331	7,798,050
Total Expenditure .....	24,791,568	27,257,319	27,953,027
Special Fund Expenditure.....	24,791,568	27,257,319	27,953,027
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	24,791,568	27,257,319	27,953,027

**DEPARTMENT OF TRANSPORTATION**

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**J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE**

**Program Description:**

The Operating Grants-In-Aid program provides funds for the Department to make grants to various entities for transportation related purposes.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	12,926,541	13,811,760	13,006,579
Total Operating Expenses.....	<u>12,926,541</u>	<u>13,811,760</u>	<u>13,006,579</u>
Total Expenditure.....	<u>12,926,541</u>	<u>13,811,760</u>	<u>13,006,579</u>
Special Fund Expenditure.....	3,635,651	4,722,968	4,100,170
Federal Fund Expenditure.....	<u>9,290,890</u>	<u>9,088,792</u>	<u>8,906,409</u>
Total Expenditure.....	<u>12,926,541</u>	<u>13,811,760</u>	<u>13,006,579</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>3,635,651</u>	<u>4,722,968</u>	<u>4,100,170</u>
 <b>Federal Fund Income:</b>			
20.505 Federal Transit Metropolitan Planning Grants.....	<u>9,290,890</u>	<u>9,088,792</u>	<u>8,906,409</u>

**DEPARTMENT OF TRANSPORTATION**

**J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE**

**Program Description:**

The Facilities and Capital Equipment program provides funds for the capital program in the Secretary's Office.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	16.00	16.00	17.00
Number of Contractual Positions.....	1.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,636,613</u>	<u>1,754,250</u>	<u>1,959,746</u>
02 Technical and Special Fees.....	<u>3,428,060</u>	<u>2,791,546</u>	<u>3,435,076</u>
04 Travel.....	19,606	18,750	26,500
08 Contractual Services.....	2,726,222	8,325,200	4,868,385
09 Supplies and Materials .....	1,697	785	631
10 Equipment—Replacement.....	3,786,686	4,092,000	7,789,000
11 Equipment—Additional.....	555,188	975,000	776,000
12 Grants, Subsidies and Contributions.....	17,986,768	58,828,979	101,382,000
13 Fixed Charges.....	<u>25,043</u>	<u>41,225</u>	<u>25,500</u>
Total Operating Expenses.....	<u>25,101,210</u>	<u>72,281,939</u>	<u>114,868,016</u>
Total Expenditure .....	<u>30,165,883</u>	<u>76,827,735</u>	<u>120,262,838</u>
Special Fund Expenditure.....	29,359,444	67,527,735	76,984,838
Federal Fund Expenditure.....	776,629	9,300,000	43,278,000
Reimbursable Fund Expenditure .....	<u>29,810</u>		
Total Expenditure .....	<u>30,165,883</u>	<u>76,827,735</u>	<u>120,262,838</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	29,359,444	52,147,756	76,984,838
J00307 Local Income Tax Reserve.....		<u>15,379,979</u>	
Total.....	<u>29,359,444</u>	<u>67,527,735</u>	<u>76,984,838</u>
<b>Federal Fund Recovery Income:</b>			
20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants.....	<u>776,629</u>	<u>9,300,000</u>	<u>43,278,000</u>
<b>Reimbursable Fund Income:</b>			
D50H01 Military Department Operations and Maintenance .....	<u>29,810</u>		

**DEPARTMENT OF TRANSPORTATION**

**J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE**

**J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE**

Summary of Operating and Capital Grants:

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Appropriation</b>	<b>Allowance</b>
Special Funds			
Maryland Department of Planning - operating .....	\$350,000	\$350,000	\$350,000
Payments in Lieu of Taxes (PILOT)-Baltimore City .....	844,108	1,048,928	1,048,928
Payments in Lieu of Taxes (PILOT)-Anne Arundel.....	75,000	75,000	75,000
Baltimore City Marine Fire Suppression.....	1,399,940	1,399,940	1,399,940
Appalachian Regional Commission.....	121,312	155,000	155,000
Coordinated Access to Paratransit Services (CAPS) Pilot .....		600,000	
Tri-County Council for Southern Maryland.....	48,940	50,000	50,000
Allegany County Department of Community Services.....	8,780	9,584	9,584
Lexington Park Metropolitan Planning Organization .....		11,373	11,373
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	20,165	23,608	23,608
Salisbury Area Planning Council.....	13,680	14,196	14,196
Baltimore Metropolitan Council.....	393,332	565,887	565,887
Wilmington Area Planning Council.....	4,989	11,336	11,336
Metropolitan Washington Council of Governments .....	447,405	477,318	477,318
Unallocated .....		22,798	
Business and Capital Support @ BWI Thurgood Marshall .....	5,441,000	5,500,000	5,500,000
CSX Intermodal Container Transfer Facility Location Study.....	288,850	1,400,000	811,000
CSX Intermodal Container Transfer Facility .....			20,000,000
Airport Citizen's Committee .....	206,285	268,000	250,000
Towson Circle Grant.....	500,000	1,500,000	
Employer Outreach/Guaranteed Ride Home .....	473,000	473,000	502,000
Commuter Connections Operations Center .....	150,349	194,000	203,000
Clean Air Partners .....	250,000	250,000	250,000
Mass Marketing .....	1,093,000	1,199,000	1,241,000
Telework Partnership with Employers (TPE) .....	250	150,000	50,000
Transportation Related Air Pollution Projects.....	1,295,000	833,000	1,064,000
Commuter Connections Evaluation I-10 Monitoring.....	300,000	200,000	207,000
Baltimore Region Guaranteed Ride.....	88,162	150,000	150,000
Washington Region Guaranteed Ride.....	244,000	304,000	316,000
Charles Street Streetcar Grant.....	34,071	23,000	
UMBC Traffic Circle .....			400,000
Canton Railroad Grant .....			1,050,000
Ridgley Trail Project .....	6,000		
Transit Oriented Development.....	15,000	764,000	2,200,000
MD 695 @ Broening Highway .....		4,011,000	
Virginia Manor Road Grant.....	5,738,619	10,800,000	4,468,000
Forestville Road Grant .....		1,500,000	500,000
Bikeways Program.....	426,126	1,588,000	3,000,000
MEDCO .....	348,771		
MEA/MDOT Electric Truck Voucher.....	114,700	320,000	180,000
Maryland Bike Share.....		2,500,000	
University of Maryland .....	104,956	230,000	150,000
Municipal Government Grants.....		15,379,979	16,000,000
Total Special Funds.....	<u>\$20,845,790</u>	<u>\$54,351,947</u>	<u>\$62,684,170</u>

**DEPARTMENT OF TRANSPORTATION**

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**J00A01.02 OPERATING GRANTS-IN-AID — THE SECRETARY'S OFFICE**

**J00A01.03 FACILITIES AND CAPITAL EQUIPMENT — THE SECRETARY'S OFFICE**

Summary of Operating and Capital Grants:

	2013 Actual	2014 Appropriation	2015 Allowance
Federal Funds			
Lexington Park (MPO).....		\$90,978	\$90,978
Allegany County Department of Community Services.....	70,241	76,675	76,675
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	113,064	188,866	188,866
Salisbury Area Planning Council.....	109,442	113,567	113,567
Baltimore Metropolitan Council.....	5,687,606	4,527,095	4,527,095
Wilmington Area Planning Council.....	39,871	90,684	90,684
Canton Railroad Grant.....			1,650,000
Maryland Bike Share.....			648,000
Metropolitan Washington Council of Governments.....	3,270,666	3,818,544	3,818,544
HSIPR Grant Funding for B&P Tunnel Project.....	626,366	5,000,000	35,000,000
Northeast Corridor Bridge.....	150,263	4,200,000	5,500,000
Unallocated.....		182,383	
Total Federal Funds.....	<u>\$10,067,519</u>	<u>\$18,288,792</u>	<u>\$51,704,409</u>
Total Grants.....	<u>\$30,913,309</u>	<u>72,640,739</u>	<u>114,388,579</u>

\*Totals may not add due to rounding

## DEPARTMENT OF TRANSPORTATION

### J00A01.04 WASHINGTON METROPOLITAN AREA TRANSIT - OPERATING – THE SECRETARY’S OFFICE

#### PROGRAM DESCRIPTION

The Washington Metropolitan Area Transit Operating program provides grants to operate the Washington Metropolitan Area Transit Authority’s Metrobus and Metrorail systems. The Department’s payments represent Maryland’s share of the operating deficits for Metrobus and Metrorail.

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 <sup>1</sup> Estimated	FY2015 Estimated
<b>Output:</b> WMATA revenue vehicle miles (millions)				
Metrorail	70.868	75.330	79.113	87.772
Metrobus	39.226	39.177	38.555	40.451
Total	110.094	114.507	117.668	128.223
<b>Output:</b> WMATA passengers per revenue vehicle mile				
Metrorail	3.08	2.77	2.77	2.56
Metrobus	3.37	3.37	3.44	3.44
<b>Outcome:</b> WMATA annual ridership (millions)				
Metrorail (linked trips)	218.244	208.969	219.300	224.842
Metrobus (unlinked trips)	132.195	132.065	132.555	139.124
MetroAccess (completed trips)	2.083	2.033	2.003	2.017
Total	352.522	343.067	353.858	365.983
<b>Efficiency:</b> WMATA annual ridership Maryland only (millions) <sup>2</sup>				
Metrorail (linked trips)	80.881	77.444	81.273	83.326
Metrobus (unlinked trips)	44.669	44.625	44.790	47.010
MetroAccess (completed trips)	1.247	1.209	1.191	1.199
Total	126.797	123.277	127.254	131.535
<b>Efficiency:</b> WMATA operating cost per revenue vehicle mile				
Metrorail	\$11.43	\$11.76	\$12.16	\$11.66
Metrobus	\$13.26	\$13.68	\$15.03	\$15.34
<b>Efficiency:</b> WMATA farebox recovery ratio				
Metrorail	70.4%	68.8%	66.9%	66.7%
Metrobus	26.8%	26.5%	25.0%	26.6%
MetroAccess	7.5%	8.0%	6.8%	7.3%
WMATA systemwide	50.1%	49.8%	47.3%	50.8%
<b>Efficiency:</b> WMATA operating cost per passenger trip				
Metrorail	\$3.71	\$4.24	\$4.39	\$4.55
Metrobus	\$3.93	\$4.06	\$4.37	\$4.46
MetroAccess	\$50.04	\$51.04	\$56.97	\$56.17

<sup>1</sup> Fiscal year 2014 estimated data is the 2014 WMATA budget data.

<sup>2</sup> Basis for counting Maryland only ridership: Maryland Metrorail ridership is calculated based on the 2007 and 2012 rail passenger surveys. Maryland Metrobus ridership is calculated based upon the 2008 bus passenger survey to determine the jurisdiction of residence, for the purpose of allocating the Maryland portion of system wide Metrobus ridership. Maryland MetroAccess ridership is from fiscal year actuals ridership counts.



DEPARTMENT OF TRANSPORTATION

J00A01.04 WASHINGTON METROPOLITAN AREA TRANSIT— OPERATING—THE SECRETARY'S OFFICE

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions.....	263,690,240	286,400,000	285,621,000
Total Operating Expenses.....	263,690,240	286,400,000	285,621,000
Total Expenditure .....	263,690,240	286,400,000	285,621,000
Special Fund Expenditure.....	263,690,240	286,400,000	285,621,000

**Special Fund Income:**

J00301 Transportation Trust Fund.....	263,690,240	286,400,000	285,621,000
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**DEPARTMENT OF TRANSPORTATION**

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**J00A01.05 WASHINGTON METROPOLITAN AREA TRANSIT— CAPITAL—THE SECRETARY'S OFFICE**

**Program Description:**

The Washington Metropolitan Area Transit Capital program provides grants for the design, construction and rehabilitation of transit systems and related structures in the Washington metropolitan area. Although this program is primarily capital grants for the Washington Metropolitan Area Transit Authority's Metrobus and Metrorail systems, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
12 Grants, Subsidies and Contributions.....	132,404,063	141,913,000	144,345,000
Total Operating Expenses.....	<u>132,404,063</u>	<u>141,913,000</u>	<u>144,345,000</u>
Total Expenditure.....	<u>132,404,063</u>	<u>141,913,000</u>	<u>144,345,000</u>
Special Fund Expenditure.....	<u>132,404,063</u>	<u>141,913,000</u>	<u>144,345,000</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>132,404,063</u>	<u>141,913,000</u>	<u>144,345,000</u>

**DEPARTMENT OF TRANSPORTATION**

**J00A01.07 OFFICE OF TRANSPORTATION TECHNOLOGY SERVICES—THE SECRETARY'S OFFICE**

**Program Description:**

The Office of Transportation Technology Services program provides the centralized computing and network infrastructure services for the Maryland Department of Transportation. This Office is responsible for developing, coordinating, and implementing information technology services to address the operating needs of its customers.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	103.50	103.50	103.50
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	8,998,812	9,392,807	9,592,854
02 Technical and Special Fees.....	12,243		
03 Communication.....	1,809,118	2,723,415	3,366,093
04 Travel.....	35,525	44,520	44,520
08 Contractual Services.....	23,543,197	27,672,690	27,859,348
09 Supplies and Materials.....	78,513	83,850	83,850
11 Equipment—Additional.....	445	5,400	5,400
12 Grants, Subsidies and Contributions.....	20,850	7,000	7,000
13 Fixed Charges.....	39,236	42,100	42,100
Total Operating Expenses.....	25,526,884	30,578,975	31,408,311
Total Expenditure.....	34,537,939	39,971,782	41,001,165
Special Fund Expenditure.....	34,537,939	39,971,782	41,001,165

**Special Fund Income:**

J00301 Transportation Trust Fund.....	34,537,939	39,971,782	41,001,165
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**DEPARTMENT OF TRANSPORTATION**

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**J00A01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — THE SECRETARY'S OFFICE**

**Program Description:**

This program provides funds for development of major information technology projects to support the Secretary's Office business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services.....	335,679	600,550	405,856
11 Equipment—Additional.....		1,408,295	1,408,295
Total Operating Expenses.....	<u>335,679</u>	<u>2,008,845</u>	<u>1,814,151</u>
Total Expenditure.....	<u>335,679</u>	<u>2,008,845</u>	<u>1,814,151</u>
Special Fund Expenditure.....	<u>335,679</u>	<u>2,008,845</u>	<u>1,814,151</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>335,679</u>	<u>2,008,845</u>	<u>1,814,151</u>

**DEPARTMENT OF TRANSPORTATION**

**DEBT SERVICE REQUIREMENTS**

**J00A04.01 DEBT SERVICE REQUIREMENTS**

**Program Description:**

This program provides for all the debt service fund requirements of the Department of Transportation as required by law.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
13 Fixed Charges.....	174,277,690	212,223,613	255,369,913
Total Operating Expenses.....	<u>174,277,690</u>	<u>212,223,613</u>	<u>255,369,913</u>
Total Expenditure.....	<u>174,277,690</u>	<u>212,223,613</u>	<u>255,369,913</u>
Special Fund Expenditure.....	<u>174,277,690</u>	<u>212,223,613</u>	<u>255,369,913</u>

Consolidated Transportation Bonds

	Total
Series 2002	19,470,000
Series 2003	18,228,750
Series 2003(2nd)	23,985,000
Refunding Series 2004	9,614,500
Series 2006	11,035,000
Series 2007	11,336,500
Series 2008	23,037,750
Series 2008(2nd)	27,244,000
Series 2009	10,560,000
Series 2010A	8,652,000
Series 2010B	5,297,600
Refunding Series 2011	31,616,750
Series 2012	11,896,513
Series 2013	6,810,550
Series 2013(2nd)	9,675,000
Series 2014	9,890,000
Series 2014(2nd)	17,020,000

Total Consolidated Transportation Bonds \$255,369,913

Total Debt Service Fund Requirement \$255,369,913

**Special Fund Income:**

J00301 Transportation Trust Fund.....	<u>174,277,690</u>	<u>212,223,613</u>	<u>255,369,913</u>
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,070.50	3,070.50	3,090.50
Total Number of Contractual Positions.....	22.00	22.00	17.00
Salaries, Wages and Fringe Benefits.....	242,879,687	257,104,056	267,002,522
Technical and Special Fees.....	23,213,779	21,872,500	24,778,935
Operating Expenses.....	1,062,432,873	1,204,072,142	1,356,083,423
Special Fund Expenditure.....	724,143,024	969,150,349	1,128,257,433
Federal Fund Expenditure.....	604,383,315	513,898,349	519,607,447
Total Expenditure.....	<u>1,328,526,339</u>	<u>1,483,048,698</u>	<u>1,647,864,880</u>

**DEPARTMENT OF TRANSPORTATION**

**STATE HIGHWAY ADMINISTRATION**

**J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT**

**Program Description:**

The State System Construction and Equipment program provides funds for the capital program of the State Highway Administration. Financing is available from current revenues, Federal Aid and bond proceeds for construction and reconstruction projects on the State Highway System, program-related planning and research, acquisitions of major capital equipment and all other capital expenditures.

	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Source of Funds:</b>			
Special Funds and Bond Proceeds.....	316,888,288	577,253,000	713,072,000
<b>Federal Funds:</b>			
Interstate Maintenance.....	28,188,486	3,500,000	
National Highway System.....	69,858,585	5,000,000	
Surface Transportation Program.....	188,062,586	115,686,000	100,206,000
High Priority Projects.....	19,511,956	1,000,000	3,000,000
Bridge Rehabilitation and Replacement.....	115,886,930	10,000,000	
Congestion Mitigation/Air Quality.....	7,295,971	7,950,000	8,000,000
Statewide Planning and Research.....	10,253,714	8,400,000	8,400,000
Woodrow Wilson Bridge.....	31,952	300,000	
Appalachia.....	9,580	1,400,000	1,400,000
Equity Bonus.....	37,541,289	1,500,000	
American Recovery and Reinvestment Act (ARRA).....	8,586,079		
National Highway Performance Program.....	5,444,361	215,183,000	296,449,000
Highway Safety Improvement Program.....	762,789	45,000,000	8,000,000
Transportation Alternatives.....		5,000,000	1,000,000
Other.....	21,645,143	18,000,000	20,000,000
Sub-Total.....	<u>513,079,421</u>	<u>437,919,000</u>	<u>446,455,000</u>
Total.....	<u><u>829,967,709</u></u>	<u><u>1,015,172,000</u></u>	<u><u>1,159,527,000</u></u>
<b>Application of Funds:</b>			
<b>Major Projects:</b>			
Primary.....	43,580,937	90,234,000	183,677,000
Secondary.....	17,455,133	22,023,000	63,110,000
Interstate.....	55,797,491	41,815,000	39,840,000
Woodrow Wilson Bridge.....	442,020	2,600,000	
Sub-Total.....	<u>117,275,581</u>	<u>156,672,000</u>	<u>286,627,000</u>

**DEPARTMENT OF TRANSPORTATION**

**J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT**

System Preservation Projects:

Bridge Replacement and Rehabilitation .....	157,514,855	175,300,000	154,600,000
Safety and Spot Improvements .....	40,755,247	45,500,000	45,900,000
Resurfacing and Rehabilitation .....	198,646,848	262,500,000	235,300,000
Traffic Management .....	62,715,286	56,800,000	62,200,000
Truck Weight .....	3,170,891	6,600,000	4,700,000
Environmental Preservation .....	5,455,217	9,200,000	9,200,000
Transportation Enhancements .....	4,724,092	6,000,000	13,900,000
Noise Barriers .....	3,023,475	7,200,000	7,300,000
Rest Areas .....	1,029,389		
Crash Prevention .....	11,572,595	12,100,000	16,900,000
Guard Rail .....	13,389,365	5,000,000	5,500,000
ADA Retrofit .....	8,996,414	15,800,000	15,500,000
Statewide Planning and Research .....	23,745,350	29,100,000	27,500,000
Railroad Safety and Spot .....		2,900,000	2,900,000
Drainage Improvements .....	11,926,547	17,900,000	20,200,000
Emergency .....	975,923	1,200,000	900,000
Pedestrian Access Improvements - Transit .....	5,853,764		
Sidewalk Projects .....	1,786,968	3,400,000	5,300,000
Park and Ride .....	3,092,528	13,100,000	6,100,000
TMDL Compliance .....	19,022,356	35,800,000	80,200,000
Urban Street Reconstruction .....	322,246	900,000	800,000
Community Safety and Enhancement .....	8,378,628	16,900,000	44,800,000
CHART .....	16,868,529	20,000,000	23,300,000
Intersection Capacity .....	12,940,983	12,200,000	17,100,000
Bicycle Retrofit .....	1,789,856	2,600,000	3,300,000
Sub-Total .....	<u>617,697,352</u>	<u>758,000,000</u>	<u>803,400,000</u>
Capital Facilities and Equipment .....	44,187,600	75,500,000	58,500,000
Reimbursable Expenditures .....	50,771,378	24,000,000	10,000,000
Work Performed for Other Modal Administration .....	35,798	1,000,000	1,000,000
Total .....	<u>829,967,709</u>	<u>1,015,172,000</u>	<u>1,159,527,000</u>

\* Totals may not add due to rounding



**DEPARTMENT OF TRANSPORTATION**

**J00B01.01 STATE SYSTEM CONSTRUCTION AND EQUIPMENT—STATE HIGHWAY ADMINISTRATION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	1,526.50	1,526.50	1,545.50
Number of Contractual Positions.....	12.00	15.20	11.50
01 Salaries, Wages and Fringe Benefits.....	136,528,442	147,599,999	153,849,246
02 Technical and Special Fees.....	13,623,538	15,548,518	17,971,935
03 Communication.....	1,795,556	2,321,300	2,060,200
04 Travel.....	1,109,025	1,158,900	1,131,900
06 Fuel and Utilities.....	1,282,663	1,317,075	1,310,537
07 Motor Vehicle Operation and Maintenance .....	16,559,946	18,222,706	26,257,277
08 Contractual Services.....	176,822,815	210,445,694	250,028,785
09 Supplies and Materials .....	7,466,550	10,000,200	10,282,700
10 Equipment—Replacement.....	2,859,034	2,290,225	2,348,956
11 Equipment—Additional.....	2,446,206	458,342	677,369
12 Grants, Subsidies and Contributions.....	290,737	370,699	380,488
13 Fixed Charges.....	519,181	643,944	702,583
14 Land and Structures.....	468,664,016	604,794,398	692,525,024
Total Operating Expenses.....	679,815,729	852,023,483	987,705,819
Total Expenditure.....	829,967,709	1,015,172,000	1,159,527,000
Special Fund Expenditure.....	316,888,288	577,253,000	713,072,000
Federal Fund Expenditure.....	513,079,421	437,919,000	446,455,000
Total Expenditure.....	829,967,709	1,015,172,000	1,159,527,000

**Special Fund Income:**

J00301 Transportation Trust Fund.....	316,888,288	577,253,000	713,072,000
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**Federal Fund Income:**

20.205 Highway Planning and Construction.....	504,182,847	436,519,000	445,055,000
23.003 Appalachian Development Highway System.....	141,081	1,100,000	1,100,000
23.008 Appalachian Local Access Roads.....	169,414	300,000	300,000
Total.....	504,493,342	437,919,000	446,455,000

**Federal Fund Recovery Income:**

20.205 Highway Planning and Construction.....	8,586,079		
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# DEPARTMENT OF TRANSPORTATION

## J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION

### PROGRAM DESCRIPTION

The State System Maintenance program provides funds for the maintenance of roads and bridges, traffic services, sign permit administration, and landscaping.

#### MISSION

Provide a safe, well-maintained, reliable highway system that enables mobility choices for all customers and supports Maryland's communities, economy and environment.

#### VISION

Provide a world class highway system.

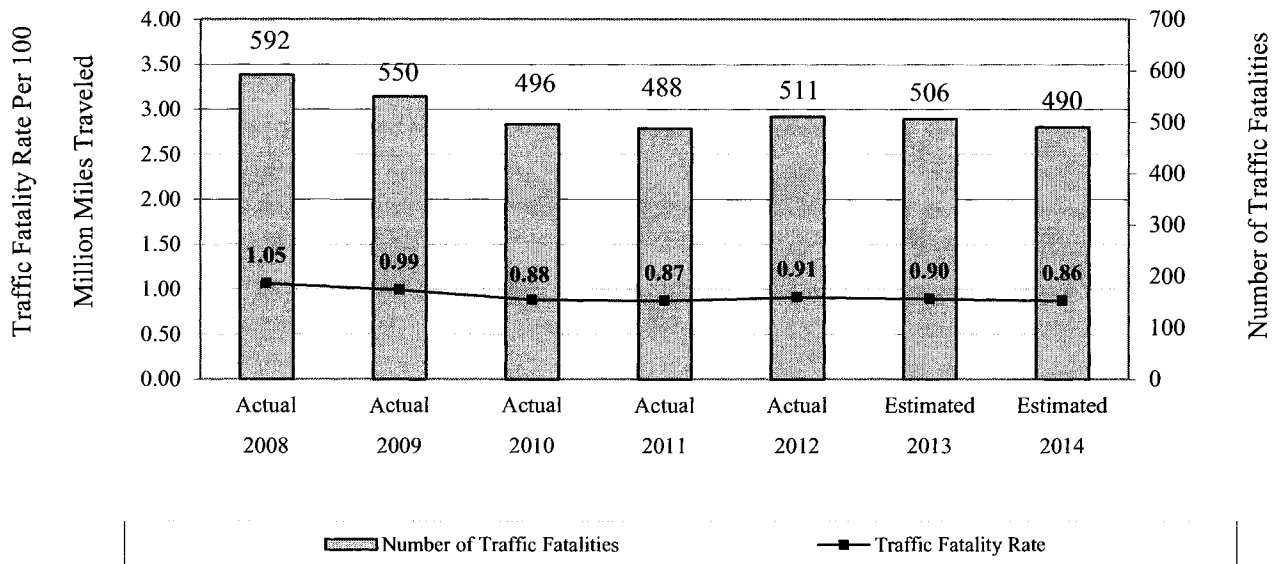
### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1. Safety: Improve highway safety in Maryland.**

**Objective 1.1** Reduce the annual number of traffic-related fatalities from 592 in 2008 to 475 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of traffic-related injuries on all roads in Maryland from 48,148 in 2008 to fewer than 40,040 (16.8 percent reduction) by December 31, 2015.

Performance Measures	CY2011 Actual	CY2012 Actual	CY2013 Estimated	CY2014 Estimated
<b>Input:</b> Number of vehicle miles driven (billions)	56.1	56.4	56.4	56.9
<b>Outcome:</b> Annual number of personal injuries on all roads in Maryland <sup>1</sup>	44,571	44,045	42,206	41,109
Annual number of traffic fatalities on all roads in Maryland <sup>1</sup>	488	511	506	490
Traffic fatality rate per 100 million miles traveled on all roads in Maryland	0.87	0.91	0.90	0.86

**Traffic Fatality Rate in Maryland**



## DEPARTMENT OF TRANSPORTATION

### J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION (Continued)

**Objective 1.2** Reduce the annual number of pedestrian fatalities from 115 in 2008 to 92 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of pedestrian injuries from 2,469 in 2008 to 2,050 or fewer (16.8 percent reduction) by December 31, 2015.

	CY2011	CY2012	CY2013	CY2014
Performance Measures <sup>2</sup>	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of pedestrian fatalities on all roads in Maryland	105	96	98	95
Number of pedestrian injuries on all roads in Maryland	2,173	2,427	2,164	2,108

**Goal 2.** Mobility/Congestion Relief: Improve mobility for our customers.

**Objective 2.1** Reduce incident congestion delay to achieve a user cost savings of at least \$1 billion annually.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of patrol hours logged <sup>3</sup>	60,841	65,654	49,000	49,000
<b>Outcome:</b> Total user cost savings for the traveling public including commercial traffic due to incident management (billions) <sup>4</sup>	\$1.10	\$0.96	\$1.00	\$1.00
Total reduction in incident congestion delay (million vehicle-hours) <sup>4</sup>	33.6	28.5	30.0	30.0
Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	26%	33%	33%	33%
Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	17%	16%	17%	17%

**Goal 3.** System Preservation and Maintenance: Maintain a quality highway system.

**Objective 3.1** Maintain annually at least 84 percent (calendar year 2002 pavement conditions) of the MD State Highway Administration (SHA) pavements with acceptable ride quality.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of roadway mileage with acceptable ride quality <sup>5</sup>	86%	86%	86%	86%

**Objective 3.2** Maintain all bridges along the State Highway network, including those identified as weight restricted and structurally deficient, so that there is no adverse effect on their safe use by emergency vehicles, school buses, and vehicles serving the economy of an area.

	CY2011	CY2012	CY2013	CY2014
Performance Measures <sup>6</sup>	Actual	Actual	Actual	Estimated
<b>Input:</b> Number of SHA bridges that are structurally deficient	106	97	87	100
<b>Outcome:</b> Percentage of bridges along SHA Highway Network with no adverse effect on their safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area	100%	100%	100%	100%
Percentage of bridges along SHA Highway Network that will allow all legally loaded vehicles to safely traverse	99%	99%	99%	99%

**Objective 3.3** Annually, improve/maintain 84 percent of the State highway network in overall preferred maintenance condition.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of lane-miles maintained	17,042	17,050	17,081	17,112
<b>Output:</b> Maintenance activity expenditures (millions) <sup>7</sup>	\$55.328	\$54.029	\$59.000	\$64.800
<b>Efficiency:</b> Maintenance activity expenditures per lane mile	\$3,247	\$3,169	\$3,454	\$3,787

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Percentage of the SHA Highway Network in overall preferred maintenance condition	82.2%	85.1%	83.4%	84.0%

# DEPARTMENT OF TRANSPORTATION

## J00B01.02 STATE SYSTEM MAINTENANCE - STATE HIGHWAY ADMINISTRATION (Continued)

**Goal 4.** Environmental Stewardship: Develop and maintain Maryland state highways in an environmentally responsible manner.

**Objective 4.1** Provide a positive contribution to Chesapeake Bay water quality by reducing 90,485 pounds of nitrogen pollution, 10,555 pounds of phosphorus pollution and 5,268,036 pounds of sediment by June 30, 2017.

Performance Measures <sup>8</sup>	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Year-to-date number of pounds of nitrogen pollution reduced to meet Total Maximum Daily Load (TMDL) requirements	55,843	60,301	64,984	73,484
Year-to-date number of pounds of phosphorous pollution reduced to meet Total Maximum Daily Load (TMDL) requirements	4,414	5,286	5,983	7,507
Year-to-date number of pounds of sediment pollution reduced to meet Total Maximum Daily Load (TMDL) requirements <sup>9</sup>	9,859,578	10,324,412	2,634,018	3,512,024

**Objective 4.2** Annually achieve an in-compliance rating from the Maryland Department of the Environment (MDE) for Maryland erosion/sediment control requirements on all SHA construction projects and maintenance activities.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of compliance on erosion/sediment control ratings <sup>10</sup>	99.5%	99.5%	100.0%	100.0%

<sup>1</sup> Personal injury 2011 actual data changed from 44,540 reported in last year's submission. Number of traffic fatalities, 2011 actual data, changed from 487 reported last year. Traffic fatality rate is based on accident data. All accident data reported under this objective is subject to change as additional information is submitted from police reports. Data is current as of 11/1/2013.

<sup>2</sup> Pedestrian fatality 2011 actual data changed from 104 reported in last year's submission. Pedestrian injury 2011 actual changed from 2,172 reported last year. Accident data is preliminary, therefore subject to change as additional information is submitted from police reports. Estimates of future pedestrian fatalities and injuries are targets from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan. Data is current as of 11/1/2013.

<sup>3</sup> Prior to 2011, actuals were close to 49,000 patrol hours logged. Because we do not yet know if 2011 and 2012 actuals are anomalous, 2013 and 2014 estimates will remain at 49,000.

<sup>4</sup> Cost savings 2012 actual (\$961.69 million) fell below the annual \$1 billion target. Reduction in incident congestion delay decreased below the annual 30 million vehicle-hours estimate shown in last year's report. These changes from 2011 to 2012 may have contributed: (1) average daily traffic decreased on several major roads, including I-495, I-270, I-695, I-83 and I-70; (2) truck percentages on major roads also decreased; and (3) the total number of eligible incidents used to calculate benefit data decreased by 3.5 percent.

<sup>5</sup> Ride quality is represented by the International Roughness Index. SHA is in the process of re-evaluating pavement performance measures in concert with MAP-21 related performance reporting requirements. The SHA inventory of mainline directional miles, which is a component of this measure, now include routes of less than one mile in length so that the SHA network is more accurately and completely represented.

<sup>6</sup> Data is reported by calendar year to reflect federal report data. 2013 actual data was reported in the April 2013 federal submission.

<sup>7</sup> The response to Super Storm Sandy required some business plan work, such as brush and tree cutting and inlet/culvert cleaning to be performed using an emergency fund to be reimbursed by FEMA, rather than the typical operating budget. Only operating budget dollars are included in this measure.

<sup>8</sup> These are new measures that were not previously reported in this publication.

<sup>9</sup> 2014 and 2015 estimates are lower than previous years as SHA has already exceeded its annual Watershed Implementation Plan target for sediment reduction to meet 2025 goals. This is because catch basin cleaning provides a sediment load reduction, but not a nutrient reduction, resulting in higher sediment reductions. Target reduction values are derived from baseline and target loads delivered to SHA by Maryland Department of Environment.

<sup>10</sup> Erosion and Sediment Control Quality Assurance (ESC QA) ratings of A, B, C and NG (No Grade) indicate compliance. ESC QA ratings of D and F indicate non-compliance.

**DEPARTMENT OF TRANSPORTATION**

**J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Maintenance of Highways and Bridges:</b>			
<b>Districts (Including Winter Maintenance):</b>			
District No. 1 Dorchester, Somerset, Wicomico, Worcester .....	10,470,218	11,800,446	12,656,856
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot .....	15,177,040	17,156,480	18,481,229
District No. 3 Montgomery, Prince George's .....	34,960,139	30,718,476	33,472,091
District No. 4 Baltimore, Harford .....	27,686,423	22,394,976	24,592,740
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's .....	24,909,860	21,272,562	23,171,067
District No. 6 Allegany, Garrett, Washington .....	30,091,816	22,241,425	24,964,884
District No. 7 Carroll, Frederick, Howard .....	25,087,218	19,967,979	21,883,934
Total District Maintenance .....	<u>168,382,714</u>	<u>145,552,344</u>	<u>159,222,801</u>
<b>State-Wide Miscellaneous Projects:</b>			
Bridges .....	4,221,811	10,784,102	10,850,788
Environmental Design .....	3,514,122	2,814,789	5,646,006
Maintenance of Traffic Signal Systems .....	9,609,470	8,732,469	10,268,154
CHART .....	9,509,924	11,901,425	11,876,879
Office of Maintenance .....	27,762,804	22,011,799	23,492,315
Total State-Wide Miscellaneous Projects .....	<u>54,618,131</u>	<u>56,244,584</u>	<u>62,134,142</u>
Headquarters Support .....	18,242,890	17,260,336	17,627,375
Total .....	<u>241,243,735</u>	<u>219,057,264</u>	<u>238,984,318</u>

\*Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**J00B01.02 STATE SYSTEM MAINTENANCE — STATE HIGHWAY ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	1,495.00	1,496.00	1,497.00
Number of Contractual Positions.....	8.00	5.40	5.40
01 Salaries, Wages and Fringe Benefits .....	101,781,833	105,168,111	108,691,460
02 Technical and Special Fees.....	5,082,701	3,415,211	3,693,254
03 Communication.....	1,626,962	1,922,000	2,557,600
04 Travel .....	606,569	423,700	514,390
06 Fuel and Utilities .....	12,005,952	12,478,156	12,481,527
07 Motor Vehicle Operation and Maintenance .....	17,667,909	14,561,921	16,113,397
08 Contractual Services .....	77,212,304	57,754,053	70,256,480
09 Supplies and Materials .....	24,267,002	22,152,354	23,358,871
10 Equipment—Replacement.....	436,621	648,584	707,377
11 Equipment—Additional.....	136,727	21,241	58,220
12 Grants, Subsidies and Contributions.....	148,171	178,011	190,800
13 Fixed Charges.....	256,861	333,922	349,542
14 Land and Structures.....	14,123		11,400
Total Operating Expenses.....	<u>134,379,201</u>	<u>110,473,942</u>	<u>126,599,604</u>
Total Expenditure .....	<u>241,243,735</u>	<u>219,057,264</u>	<u>238,984,318</u>
Special Fund Expenditure.....	232,826,861	210,352,852	229,530,831
Federal Fund Expenditure.....	8,416,874	8,704,412	9,453,487
Total Expenditure .....	<u>241,243,735</u>	<u>219,057,264</u>	<u>238,984,318</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	232,826,861	210,352,852	229,530,831
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	8,416,874	8,704,412	9,453,487

**DEPARTMENT OF TRANSPORTATION**

**J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION**

**Program Description:**

Under Title 8, Section 507, the State Highway Administration may allocate funds to a "County Highway Construction Fund" from the Transportation Trust Fund. The allocation is determined by the amount of Federal Secondary Highway Funds and Urban Funds may be allocated to the counties and that may be subsequently released by them to the State Highway Administration for use on the State Highway System. The County Highway Construction Fund is apportioned to the counties and matching construction funds are required of each participating county.

**STATE SYSTEM CONSTRUCTION AND EQUIPMENT**

**STATE AID IN LIEU OF FEDERAL AID**

The allocation of Transportation Trust Funds to the County Highway Construction Program for Fiscal Year 2015, which represents 50 percent of Maryland's estimated apportionment of Federal Aid Secondary and Urban Systems Funds, is \$4,500,000 (Net of Reduction for ridesharing). Estimated amounts earnable on a road mileage basis are as follows:

**APPORTIONMENTS OF FEDERAL AID SECONDARY AND URBAN SYSTEMS FUNDS**

**FISCAL YEAR 2015**

*Estimated Allocation*

County/Subdivision	Secondary	Urban Systems	Total
Allegany.....	\$112,932	\$129,724	\$242,656
Anne Arundel.....	\$89,967	159,250	249,217
Baltimore.....	164,812	258,652	423,464
Calvert.....	95,306		95,306
Caroline.....	137,454		137,454
Carroll.....	196,079	18,379	214,458
Cecil.....	141,546	7,969	149,515
Charles.....	126,137	53,367	179,504
Dorchester.....	147,831	30,214	178,045
Frederick.....	303,849	69,017	372,866
Garrett.....	194,700		194,700
Harford.....	163,653	35,778	199,431
Howard.....	71,716	3,097	74,813
Kent.....	72,029		72,029
Montgomery.....	117,009	135,221	252,230
Prince George's.....	57,870	153,953	211,823
Queen Anne's.....	133,994		133,994
St. Mary's.....	120,780	18,785	139,565
Somerset.....	95,620		95,620
Talbot.....	97,512	22,311	119,823
Washington.....	165,119	142,193	307,312
Wicomico.....	151,303	102,945	254,248
Worcester.....	139,350	62,577	201,927
Total.....	<u>\$3,096,568</u>	<u>\$1,403,432</u>	<u>\$4,500,000</u>

**DEPARTMENT OF TRANSPORTATION**

**J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION**

	<b>Counties and Municipalities</b>	<b>Baltimore City</b>	<b>Total</b>
Special Funds in Lieu of Federal Secondary and Urban			
Apportionments(1) .....	\$4,500,000		\$4,500,000
CHART/Rec Trails/Reimbursements from Counties .....	400,000		400,000
Federal Aid:			
Bridge Replacement and Rehabilitation .....	5,500,000		5,500,000
National Historic Bridges .....	900,000	10,000,000	10,900,000
ITS Deployment .....	2,000,000	200,000	2,200,000
STP Demos .....	100,000		100,000
STP State Flexibility .....	6,000,000	5,000,000	11,000,000
STP Urban population over 200,000 .....		15,000,000	15,000,000
Hi-Priority Projects .....		1,800,000	1,800,000
Congestion Mitigation/Air Quality .....		3,000,000	3,000,000
National Highway Systems .....		5,000,000	5,000,000
Recreational Trails .....	200,000		200,000
National Scenic Byways .....	500,000		500,000
Truck Weight Facilities .....	100,000		100,000
<b>Total .....</b>	<b><u>\$20,200,000</u></b>	<b><u>\$40,000,000</u></b>	<b><u>\$60,200,000</u></b>
 Expenditures:			
State Aid in Lieu of Federal Funds .....	4,500,000		4,500,000
County Maintained Projects .....	8,256,000		8,256,000
Payments of Federal Highway Funds Earned .....	7,444,000	40,000,000	47,444,000
<b>Total .....</b>	<b><u>\$20,200,000</u></b>	<b><u>\$40,000,000</u></b>	<b><u>\$60,200,000</u></b>

Notes:

1. Title 8, Section 507 of the Transportation Article permits the transfer of these Federal funds to the SHA and a like amount of special funds to the counties in lieu of Federal funds released by the counties. The fiscal year 2015 request is based on the assumption that this action will be taken in every applicable instance.



**DEPARTMENT OF TRANSPORTATION**

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**J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	1.00		
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	175,008		
02 Technical and Special Fees.....	4,079,993	2,820,000	3,090,000
04 Travel.....	150		
07 Motor Vehicle Operation and Maintenance .....	10,429	22,000	21,000
08 Contractual Services.....	4,664,338	10,300,000	5,100,000
14 Land and Structures.....	71,091,446	51,013,000	51,989,000
Total Operating Expenses.....	75,766,363	61,335,000	57,110,000
Total Expenditure.....	80,021,364	64,155,000	60,200,000
Special Fund Expenditure.....	7,912,856	4,875,000	4,900,000
Federal Fund Expenditure.....	72,108,508	59,280,000	55,300,000
Total Expenditure.....	80,021,364	64,155,000	60,200,000
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	7,912,856	4,875,000	4,900,000
 <b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction.....	64,281,941	59,280,000	55,300,000
 <b>Federal Fund Recovery Income:</b>			
20.205 Highway Planning and Construction.....	7,826,567		

**DEPARTMENT OF TRANSPORTATION**

**J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION**

**Program Description:**

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Programs and for the issuance of hauling permits under Title 24, Section 111.2 and 113 of the Transportation Article.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	48.00	48.00	48.00
Number of Contractual Positions.....	1.00	1.40	.10
01 Salaries, Wages and Fringe Benefits .....	4,394,404	4,335,946	4,461,816
02 Technical and Special Fees.....	427,547	88,771	23,746
03 Communication.....	34,294	26,500	28,700
04 Travel.....	11,627	12,440	12,080
06 Fuel and Utilities.....	7,299	8,224	7,617
07 Motor Vehicle Operation and Maintenance .....	51,779	70,000	51,700
08 Contractual Services.....	1,089,071	1,167,192	1,032,788
09 Supplies and Materials.....	21,848	39,050	21,230
10 Equipment—Replacement.....	1,519	9,595	8,400
11 Equipment—Additional.....	3,408	2,365	3,385
12 Grants, Subsidies and Contributions.....	4,676,648	4,252,265	4,498,155
13 Fixed Charges.....	30,395	53,454	41,801
Total Operating Expenses.....	5,927,888	5,641,085	5,705,856
Total Expenditure.....	10,749,839	10,065,802	10,191,418
Special Fund Expenditure.....	5,829,024	6,230,865	6,352,458
Federal Fund Expenditure.....	4,920,815	3,834,937	3,838,960
Total Expenditure.....	10,749,839	10,065,802	10,191,418
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	5,829,024	6,230,865	6,352,458
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction.....	2,978,730	2,884,937	2,888,960
20.218 National Motor Carrier Safety.....	1,942,085	950,000	950,000
Total.....	4,920,815	3,834,937	3,838,960

**DEPARTMENT OF TRANSPORTATION**

**J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION**

**APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2015**

County	Total	Counties	Municipalities and Baltimore City
Allegany .....	\$820,822	\$462,965	\$357,857
Anne Arundel .....	3,148,028	2,839,518	308,510
Baltimore .....	4,004,521	4,004,521	
Calvert .....	701,291	613,429	87,862
Caroline .....	511,026	384,597	126,429
Carroll .....	1,496,445	1,087,632	408,813
Cecil .....	833,388	628,661	204,727
Charles .....	1,034,239	917,522	116,717
Dorchester .....	574,998	429,522	145,476
Frederick .....	2,087,612	1,307,861	779,751
Garrett .....	629,723	513,758	115,965
Harford .....	1,690,629	1,347,764	342,865
Howard .....	1,531,557	1,531,557	
Kent .....	295,694	220,565	75,129
Montgomery .....	4,712,707	3,587,367	1,125,340
Prince George's .....	4,257,841	2,810,074	1,447,767
Queen Anne's .....	560,813	512,283	48,530
St. Mary's .....	785,018	753,712	31,306
Somerset .....	327,969	274,002	53,967
Talbot .....	511,139	317,675	193,464
Washington .....	1,314,937	850,078	464,859
Wicomico .....	1,021,158	626,862	394,296
Worcester .....	732,161	491,535	240,626
Total Counties .....	<u>\$33,583,716</u>	<u>\$26,513,460</u>	<u>\$7,070,256</u>
Baltimore City .....	<u>\$136,102,428</u>		<u>\$136,102,428</u>
Total .....	<u>\$169,686,144</u>	<u>\$26,513,460</u>	<u>\$143,172,684</u>

**J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION**

**Program Description:**

Section 8-403 of the Transportation Article allocates Highway User Revenues to the 23 counties, Baltimore City and municipalities; to construct and maintain roads and streets.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
12 Grants, Subsidies and Contributions .....	160,597,780	167,533,632	169,686,144
Total Operating Expenses .....	<u>160,597,780</u>	<u>167,533,632</u>	<u>169,686,144</u>
Total Expenditure .....	<u>160,597,780</u>	<u>167,533,632</u>	<u>169,686,144</u>
Special Fund Expenditure .....	<u>160,597,780</u>	<u>167,533,632</u>	<u>169,686,144</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	<u>160,597,780</u>	<u>167,533,632</u>	<u>169,686,144</u>
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**DEPARTMENT OF TRANSPORTATION**

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**J00B01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — STATE HIGHWAY ADMINISTRATION**

**Program Description:**

This program provides funds for development of major information technology projects to support the State Highway Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services .....	5,945,912	5,200,000	6,389,000
11 Equipment—Additional .....	5,945,912	1,865,000	2,887,000
Total Operating Expenses .....	5,945,912	7,065,000	9,276,000
Total Expenditure .....	5,945,912	7,065,000	9,276,000
Special Fund Expenditure .....	88,215	2,905,000	4,716,000
Federal Fund Expenditure .....	5,857,697	4,160,000	4,560,000
Total Expenditure .....	5,945,912	7,065,000	9,276,000
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	88,215	2,905,000	4,716,000
 <b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	5,857,697	4,160,000	4,560,000

**DEPARTMENT OF TRANSPORTATION**

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**SUMMARY OF MARYLAND PORT ADMINISTRATION**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Total Number of Authorized Positions.....	225.00	225.00	225.00
Total Number of Contractual Positions.....	1.20	1.20	1.20
Salaries, Wages and Fringe Benefits.....	21,138,663	22,721,447	23,222,876
Technical and Special Fees.....	-1,397,141	324,900	313,288
Operating Expenses.....	108,631,953	120,872,543	178,623,771
Special Fund Expenditure.....	121,649,879	143,398,890	196,409,935
Federal Fund Expenditure.....	6,723,596	520,000	5,750,000
Total Expenditure.....	<u>128,373,475</u>	<u>143,918,890</u>	<u>202,159,935</u>

# DEPARTMENT OF TRANSPORTATION

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## J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Port Administration (MPA) functions under Title 6 of the Transportation Article of the Annotated Code of Maryland. Through its efforts to increase waterborne commerce, the Maryland Port Administration promotes the economic well being of the State of Maryland and manages the State-owned facilities. Activities include developing, marketing, advertising, maintaining and stewardship of the State's port facilities, improving access channels and dredging berths, developing and promoting international and domestic waterborne trade by promoting cargoes and economic expansion in the State, and providing services to the maritime community, such as developing dredged material placement sites.

### MISSION

The mission of the Maryland Port Administration is to increase the flow of waterborne commerce through the ports of the State of Maryland in a manner that provides economic benefit to the citizens of the State.

### VISION

The Maryland Port Administration shall: capitalize on Port business opportunities; provide, manage, and promote competitive, secure, state-of-the-art terminals capable of efficiently handling diverse cargoes; leverage mutually supporting public and private sectors; and act as a steward of Maryland's natural environment.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Maximize cargo throughput, terminal efficiency and the economic benefit generated by the Port of Baltimore (POB) to the State.

**Objective 1.1** Increase Port Roll-on, Roll-off (RoRo) tonnage 5 percent annually from fiscal year 2002 levels (365,000 tons). Maintain our position as the largest RoRo port on the U.S. East Coast.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> RoRo tonnage (thousands)	956	934	880	900
RoRo ranking (East Coast Ports)	1st	1st	1st	1st
RoRo market share	53%	48%	50%	50%

**Objective 1.2** Increase Port automobile tonnage 3 percent annually from fiscal year 2002 levels (683,000 tons).

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Port Auto tonnage (thousands)	1,301	1,368	1,390	1,410
Auto market share	23%	23%	23%	24%

**Objective 1.3** Maintain Port forest products tonnage volumes above one million tons/year.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Port forest products tonnage (thousands)	946	990	990	1,000
Forest products market share	17%	24%	24%	25%

# DEPARTMENT OF TRANSPORTATION

## J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

**Objective 1.4** Increase Port container cargo volumes from fiscal year 2009 levels (470,000 in 2009).

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Containers (Loaded TEUs) (thousands)	493	553	560	570
<b>Efficiency:</b> Average truck turn-around time at Seagirt (in minutes):				
Single moves (either a drop off or pickup)	30.2	29.5	<30.0	<30.0
Double moves (drop and pickup)	56.0	54.9	<60.0	<60.0
Number of crane moves per hour at Seagirt Marine Terminal	36.0	35.5	≥37.0	≥37.0

**Goal 2.** Operate the MPA to ensure revenue enhancements and to optimize operating expenses.

**Objective 2.1** Manage discretionary spending to maximize revenues and effectively manage expenditures.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> MPA net income (millions) <sup>1</sup>	\$14.3	\$6.3	-\$0.2	-\$5.3

**Objective 2.2** Manage the World Trade Center's (WTC) occupancy rate at 80 percent or above and maximize revenue from such occupancy.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> World Trade Center revenue (millions)	\$3.7	\$3.7	\$4.0	\$4.1
<b>Efficiency:</b> World Trade Center occupancy (percent)	78	78	80	83

**Objective 2.3** Increase the number of cruise ships and passengers using the Port of Baltimore (POB).

	CY2012	CY2013	CY2014	CY2015
Performance Measures <sup>2</sup>	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> International cruises using MPA's terminal	100	91	95	75
Cruise passengers, embarking and debarking MPA's terminal <sup>3</sup>	480,371	416,000	437,000	300,000
Revenues related to cruise operations (millions)	\$7.6	\$7.0	\$7.2	\$4.6
Expenditures related to cruise operations	\$1.9	\$1.6	\$1.7	\$1.2

<sup>1</sup> This year's data is not comparable to prior years. The prior performance measurement recorded "Net Operating Income." "Net Income" is now being measured to include all expenses.

<sup>2</sup> Cruise data is for calendar year to coincide with the cruise season, and since the last cruise will be late in the year, the current data are estimates.

<sup>3</sup> Decrease in forecast for cruise passengers is due to: (1) longer itineraries leading to fewer passengers as a result of fewer sailings; (2) a fire canceled six cruises in 2013; (3) Carnival will remove a ship without replacement in November 2014; (4) the assumption of 30 seasonal cruises in 2015.

## DEPARTMENT OF TRANSPORTATION

### J00D00.01 PORT OPERATIONS - MARYLAND PORT ADMINISTRATION (Continued)

**Goal 3.** Preserve and enhance the port's infrastructure to maintain cargo capacities, while ensuring adequate security and environmental stewardship.

**Objective 3.1** Maintain and improve terminal infrastructure (cranes, berths, cargo storage areas) to preserve and enhance cargo capacity.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Capital funding dedicated to security projects (millions)	\$5.3	\$8.9	\$1.4	\$1.0
<b>Output:</b> Preventative vs. Corrective maintenance work orders:				
Preventative maintenance work order	51%	47%	60%	60%
Corrective maintenance work order	49%	53%	40%	40%
<b>Outcome:</b> MPA total general cargo tonnage (millions) <sup>4</sup>	9.3	9.6	9.6	9.7
New/previously unusable acres developed for port operations since fiscal year 2000	217	220	224	229
<b>Quality:</b> Percent of covered storage area that meets industry standards	61.5%	61.5%	61.5%	61.5%

**Goal 4.** Safety and mobility – maintain and improve the shipping channels for safe, unimpeded access to the Port.

**Objective 4.1** 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> State funding of channel/berth improvements (millions)	\$0.0	\$0.0	\$3.7	\$14.5
Annual maintenance dredging in Maryland waters to keep channels clear (cubic yards) (millions) <sup>5</sup>	3.0	3.5	1.2	2.7
<b>Outcome:</b> Poplar Island dredged material capacity remaining (cubic yards) (millions) <sup>6</sup>	18.0	15.3	14.6	11.9
Harbor dredged material capacity remaining (cubic yards) (milions) <sup>7</sup>	19.5	19.0	18.5	17.5

<sup>4</sup> The MPA's total general cargo goal performance is measured monthly using MPA accounting data of MPA terminal activity. The annual total tonnage moving across MPA's terminals is a gross outcome measure of the attractiveness of MPA's infrastructure and facilities. Although there is a correlation between facilities and cargo volumes, caution must be used, because there are many factors outside MPA's influence that impact the movement of freight, i.e. national and world economic trends, labor costs (here and at competing ports), value of the US dollar, rail and highway service and rates, prolonged weather phenomena, changes in vessel sizes, etc.

<sup>5</sup> Fiscal year 2012 data was revised from 2.5 million cubic yards as reported in last year's publication.

<sup>6</sup> The U.S. Army Corps of Engineers has long term placement capacity for the C&D Canal and approach channels, and the Bay channels in Virginia waters. The MPA is responsible for providing capacity for the Bay channels in Maryland waters and for channels in Baltimore Harbor. On average, the maintenance dredging of the Bay channels in Maryland waters is 2.0 million cubic yards (mcy), and 1.5 mcy for channels in Baltimore harbor. Long term capacity for maintenance of channels in Maryland waters exists at Poplar Island and Poplar Island Expansion (if approved), assuming they are not overloaded with material from the C&D Canal approach channels. At this time, there are no future improvements authorized for Bay channels; however, it is unlikely that any new work in the Bay could be accommodated until new capacity is brought online, such as Pearce Creek and Poplar Island expansion.

<sup>7</sup> Harbor material - On average there are .7 million cubic yards per year (mcy/year) of harbor maintenance dredging and .8mcy/year of new work dredging in the harbor to make improvements to the channel system. On average, only maintenance dredging of harbor channels can be accommodated without overloading placement sites. Requests for new harbor dredging are reviewed on a case-by-case basis, but probably cannot be accommodated without overloading placement sites for harbor material before a new placement option is brought online (e.g. Coke Point).



**DEPARTMENT OF TRANSPORTATION**

**J00D00.01 PORT OPERATIONS**

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	186.00	186.00	186.00
Number of Contractual Positions.....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits.....	16,891,303	18,144,386	18,537,244
02 Technical and Special Fees.....	-1,397,471	264,585	253,507
03 Communication.....	336,417	291,243	296,205
04 Travel.....	294,080	315,940	315,940
06 Fuel and Utilities.....	4,647,087	4,785,677	4,784,636
07 Motor Vehicle Operation and Maintenance .....	1,031,246	1,243,413	1,250,490
08 Contractual Services.....	12,785,255	15,425,937	15,956,893
09 Supplies and Materials .....	1,081,167	1,085,646	1,071,646
10 Equipment—Replacement .....	374,440	225,910	346,390
11 Equipment—Additional.....	52,250	158,590	98,110
12 Grants, Subsidies and Contributions.....	25,000	25,000	25,000
13 Fixed Charges.....	5,098,110	5,213,908	5,238,820
14 Land and Structures.....	937,760	690,000	807,300
Total Operating Expenses.....	<u>26,662,812</u>	<u>29,461,264</u>	<u>30,191,430</u>
Total Expenditure .....	<u>42,156,644</u>	<u>47,870,235</u>	<u>48,982,181</u>
Special Fund Expenditure.....	<u>42,156,644</u>	<u>47,870,235</u>	<u>48,982,181</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	42,156,644	47,870,235	49,982,181

REVENUE ESTIMATE FISCAL YEAR 2015

Estimated Income (Thousands)

	2013		2014		2015 Estimate										
	Actual	Estimate	Seagirt	Dundalk	Cruise	Locust Point South	Locust Point North	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Cambridge	Total Terminal	World Trade Center	Other	Total
Dockage	4,275	4,151		2,313	237	133	230	945				3,859			3,859
Wharfage															
Container	685	717		683								683			683
Auto	2,687	2,597		1,387				1,110				2,497			2,497
Passenger	1,757	1,866			1,171							1,171			1,171
Other	1,355	1,139		607		335	199					1,141			1,141
Cranes	1,463	1,438		1,231		21	30					1,282			1,282
Rentals	27,371	27,041	3,232	10,408		1,236	478	638	2,236	2,860	4	21,093	4,057	837	25,987
Misc. Services	4,866	4,864		535	2,484	61	176	3				3,259			3,259
Security	3,945	3,814	1,900	1,100	668	82	55	9				3,814			3,814
Non-Operating Revenue	44	17		17								17			17
<b>Total</b>	<b>48,448</b>	<b>47,643</b>	<b>5,132</b>	<b>18,281</b>	<b>4,561</b>	<b>1,868</b>	<b>1,168</b>	<b>2,705</b>	<b>2,236</b>	<b>2,860</b>	<b>4</b>	<b>38,815</b>	<b>4,057</b>	<b>837</b>	<b>43,709</b>

\* may not add due to rounding.

**DEPARTMENT OF TRANSPORTATION**

**J00D00.02 PORT FACILITIES AND CAPITAL EQUIPMENT — MARYLAND PORT ADMINISTRATION**

**Program Description:**

The Port Facilities and Capital Equipment program provides funds for the capital programs of the Maryland Port Administration to develop and modernize port facilities, improve access channels in cooperation with the U.S. Army Corps of Engineers through dredging activities and provides project financing to promote new cargo and economic expansion in the State.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	39.00	39.00	39.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	4,247,360	4,577,061	4,685,632
02 Technical and Special Fees.....	330	60,315	59,781
03 Communication.....	31,398	60,692	60,814
04 Travel.....	30,477	37,925	37,925
07 Motor Vehicle Operation and Maintenance .....	459,718	934,872	29,462
08 Contractual Services.....	43,962,589	25,741,188	46,179,188
09 Supplies and Materials .....	26,830	53,716	53,716
10 Equipment—Replacement .....	176,883	386,200	317,300
11 Equipment—Additional.....	1,053,949	204,450	116,700
13 Fixed Charges.....	4,932	7,236	7,236
14 Land and Structures.....	36,222,365	63,985,000	101,630,000
Total Operating Expenses.....	81,969,141	91,411,279	148,432,341
Total Expenditure.....	86,216,831	96,048,655	153,177,754
Special Fund Expenditure.....	79,493,235	95,528,655	147,427,754
Federal Fund Expenditure.....	6,723,596	520,000	5,750,000
Total Expenditure .....	86,216,831	96,048,655	153,177,754
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	79,493,235	95,528,655	147,427,754
<b>Federal Fund Income:</b>			
97.056 Port Security Grant Program.....	6,027,449	520,000	5,750,000
<b>Federal Fund Recovery Income:</b>			
97.116 Port Security Grant Program, Recovery Act.....	696,147		

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,581.00	1,584.00	1,736.50
Total Number of Contractual Positions.....	76.30	84.21	
Salaries, Wages and Fringe Benefits.....	103,661,096	110,326,920	122,236,772
Technical and Special Fees.....	4,723,474	4,526,509	1,703,407
Operating Expenses.....	74,698,006	106,664,968	101,284,896
Special Fund Expenditure.....	175,576,973	201,491,930	211,909,874
Federal Fund Expenditure.....	7,093,351	20,026,467	13,315,201
Reimbursable Fund Expenditure .....	412,252		
Total Expenditure .....	<u>183,082,576</u>	<u>221,518,397</u>	<u>225,225,075</u>

# DEPARTMENT OF TRANSPORTATION

## J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION

### PROGRAM DESCRIPTION

The Maryland Motor Vehicle Administration (MVA) is responsible for supplying motor vehicle services to the citizens of Maryland. These services include licensing all non-commercial and commercial drivers, registering and titling vehicles, issuing tags and permits for persons with a disability, issuing photo identification cards for non-driver residents, regulating motor vehicle dealers and sales, administering the compulsory insurance compliance program, managing the vehicle emissions inspection program, running driver safety programs and coordinating the State's highway safety efforts. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, internet, and telephone), a telephone customer service center, and Vehicle Emissions Inspection Program stations.

### MISSION

The MVA shall provide exemplary driver and vehicle services that promote Maryland's mobility and safety while enhancing process and product security.

### VISION

The MVA will drive mobility in Maryland by providing outstanding services that are customer driven, innovative, and technology focused.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Enhanced Safety and Security – Promote driver and vehicle safety while ensuring product and process security.

**Objective 1.1** Continue to achieve at least a 3-5 percent annual reduction from the 1998 (pre-GLS System) youthful novice driver (16 year old) crash rate through fiscal year 2015.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Number enrolled in Motorcycle Safety courses <sup>1</sup>	9,213	8,241	8,375	8,492
Number of 16 year old drivers	6,007	6,717	6,947	7,017
<b>Outcome:</b> Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing System <sup>2</sup>	92.15%	95.79%	95.79%	100.00%
	CY2012	CY2013	CY2014	CY2015
	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Percent of motorcycle fatalities compared to total fatalities <sup>3</sup>	13.9%	15.3%	14.0%	14.1%
Percent of alcohol fatalities (blood alcohol level greater than or equal to (0.08) compared to total fatalities <sup>3</sup>	24.5%	31.7%	24.4%	24.4%

**Objective 1.2** Comply with Federal Motor Carrier Safety Improvement Act of 1999 concerning the posting of all conviction data within 30 days and Commercial Drivers License (CDL) data within 10 days.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of CDL conviction data received and posted within 10 days	98%	98%	98%	98%

**Objective 1.3** Reduce the annual number of traffic-related fatalities from 592 in 2008 to 475 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of traffic-related injuries on all roads in Maryland from 48,148 in 2008 to fewer than 40,032 (16.8 percent reduction) by December 31, 2015.

	CY2011	CY2012	CY2013	CY2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of vehicle miles driven (billions)	56.1	56.4	56.4	56.9
<b>Outcome:</b> Annual number of personal injuries on all roads in Maryland <sup>4</sup>	44,571	44,045	42,206	41,109
Annual number of traffic fatalities on all roads in Maryland <sup>4</sup>	488	511	506	490
Traffic fatality rate per 100 million miles on all roads in Maryland <sup>4</sup>	0.87	0.91	0.90	0.86

## DEPARTMENT OF TRANSPORTATION

### J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION (Continued)

**Objective 1.4** Reduce the annual number of pedestrian fatalities from 115 in 2008 to 92 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of pedestrian injuries from 2,469 in 2008 to 2,050 or fewer (16.8 percent reduction) by December 31, 2015.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of pedestrian fatalities on all roads in Maryland <sup>4</sup>	105	96	98	95
Number of pedestrian injuries on all roads in Maryland <sup>4</sup>	2,173	2,427	2,164	2,108

**Goal 2.** Exemplary Customer Service: Deliver progressive, quality services and products to Maryland residents and other MVA customers.

**Objective 2.1** Reduce average customer visit time to 40 minutes.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of transactions <sup>5</sup>	11,995,093	12,216,731	12,433,548	12,650,365
Number of walk-in transactions <sup>6</sup>	7,487,833	7,446,569	7,238,741	7,030,913
Number of calls received at the Customer Service Center <sup>7</sup>	1,314,289	1,540,738	1,768,235	1,783,459
Number of vehicles tested at VEIP stations	1,738,375	1,698,526	1,740,746	1,782,966
<b>Outcome:</b> Average branch office customer visit time (minutes) <sup>8</sup>	27	33	27	25
Percent of incoming calls answered at the Customer Service Center <sup>9</sup>	91.1%	85.0%	86.0%	87.0%
Percent of dealer complaint cases issued and closed within 90 days <sup>10</sup>	94.0%	74.0%	75.0%	75.0%
Average wait time at VEIP station (minutes)	4.5	5.4	5.0	5.0

**Objective 2.2** Achieve 90 percent of customers rating service as Good or Very Good.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of branch office customers rating service as Good or Very Good <sup>11</sup>	91%	90%	90%	90%
Percent of branch office customers rating employee helpfulness as Good or Very Good	95%	95%	95%	95%

**Goal 3.** Efficient and Effective Business Practices – Maximize operational performance and efficiency of systems to enable mobility.

**Objective 3.1** Continue to develop and promote use of alternative service delivery (ASD) options in order to achieve 40 percent ASD usage.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of alternative service delivery transactions <sup>12</sup>	4,507,260	4,770,162	4,804,669	4,839,176
<b>Outcome:</b> Registration renewals by alternative service delivery	86.9%	87.1%	88.0%	92.0%
Percent of new titles issued electronically <sup>13</sup>	57.6%	62.0%	63.0%	65.0%
Percent of driver license renewals by mail <sup>14</sup>	10.2%	9.5%	9.0%	8.5%
Alternative service delivery transactions as percent of all transactions <sup>15</sup>	38.7%	39.0%	40.0%	46.0%

**Objective 3.2** Continue to provide over 90 percent of information and services available to the public over the Internet.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of information and services available to the public over the Internet	90%	90%	90%	90%

<sup>1</sup> Motorcycle safety courses had decreased in previous years due to the economic downturn, but as the economy improved, in 2012 many people who had held off taking the course, enrolled, absorbing some of the typical cycle of course enrollments that might have otherwise occurred in 2013. Projections for 2014 and 2015 show incremental growth based on the actual 2013 data.

## DEPARTMENT OF TRANSPORTATION

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### J00E00.01 MOTOR VEHICLE OPERATIONS - MOTOR VEHICLE ADMINISTRATION (Continued)

<sup>2</sup> Data for 2012 revised from last year's submission.

<sup>3</sup> Data for percent of motorcycle fatalities and percent of alcohol fatalities is prior calendar year data provided by the National Highway Traffic Safety Administration (NHTSA). Data has been revised from last year's report.

<sup>4</sup> 2011 Actual data changed from that reported in last year's submission. Accident data is subject to change as additional information is submitted from police reports. Some estimates are from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan. Data is current as of 11/1/2013.

<sup>5</sup> Total transactions are expected to continue to increase by approximately two percent. During fiscal year 2013 the MVA updated its driver's license transaction reporting to a much more accurate system, only recently made available. The new system showed that the number of drivers' licenses was less than originally reported. As a result the fiscal year 2011-2015 data has been adjusted to reflect the results of the new system, and the data shown in this report is not completely comparable with previous reports.

<sup>6</sup> Although overall transactions are expected to increase, walk-in transactions will decrease as a result of an increase in the number of transactions completed by alternative methods. During fiscal year 2013 the MVA updated its driver's license transaction reporting to a much more accurate system, only recently made available. The new system showed that the number of drivers' licenses was less than originally reported. As a result the fiscal year 2011-2015 data has been adjusted to reflect the results of the new system and the data shown in this report is not completely comparable with previous reports.

<sup>7</sup> With the passage of The Maryland Highway Safety Act of 2013 (SB715), which allows for application for identification cards, moped operators' permits, and drivers' licenses that are not acceptable by federal agencies for specified official purposes, the number of the calls going to the Customer Service Center (CSC) is expected to dramatically increase.

<sup>8</sup> With continued staffing reductions, the increase in complexity of in-branch transactions and the implementation SB715, the MVA expects average visit times to increase.

<sup>9</sup> One hundred extra phone lines were added to the Customer Service Center (CSC) to eliminate customers getting a busy signal. As a result more calls are now getting through.

<sup>10</sup> MVA investigators have been keeping cases open later to ensure that all relevant issues are resolved. As a recent business practice change, when the MVA receives additional information the case is reopened. When this occurs, the tracking information system calculates the open time as if it had been open the entire time period.

<sup>11</sup> Increased transactions, especially in drivers' licenses, cause wait times to increase, and thus the slight decrease in customer satisfaction.

<sup>12</sup> During fiscal year 2013 the MVA updated its driver's license transaction reporting to a much more accurate system, only recently made available. The new system showed that the number of driver's license transactions was less than reported. As a result the fiscal year 2011-2015 data has been adjusted to reflect the results of the new system, and the data shown in this report is not completely comparable with previous reports.

<sup>13</sup> New rules mandating the use of Electronic Registration and Titling (ERT) will increase the percentage of titles issued electronically.

<sup>14</sup> With driver's license renewals now available online, and with the MVA implementing e-mail driver's license notification, it is anticipated that the number of driver's license alternative service delivery (ASD) renewals will increase; but the increase will come from online renewals, not mail-in renewals.

<sup>15</sup> The number of transactions does not include driver and vehicle Direct Access Records (DARS). The number of transactions includes the number of vehicles tested at Vehicle Emissions Inspection Program (VEIP) stations. It appears that there will be a limited number of alternative service delivery initiatives for fiscal year 2014; thus MVA expects only moderate growth in fiscal year 2014. Total transactions are expected to continue to increase around 2 percent. During fiscal year 2013 the MVA updated its driver's license transaction reporting to a much more accurate system, only recently made available. The new system showed that the number of drivers' licenses was less than originally reported. As a result the fiscal year 2011-2015 data has been adjusted to reflect the results of the new system, and the data shown in this report is not completely comparable with previous reports.

**DEPARTMENT OF TRANSPORTATION**

**J00E00.01 MOTOR VEHICLE OPERATIONS**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	1,567.00	1,570.00	1,719.50
Number of Contractual Positions.....	74.32	80.45	
01 Salaries, Wages and Fringe Benefits.....	102,364,616	108,823,843	120,464,558
02 Technical and Special Fees.....	4,611,618	4,345,027	1,703,407
03 Communication.....	5,605,743	5,472,961	6,585,566
04 Travel.....	129,667	148,757	126,956
06 Fuel and Utilities.....	2,123,972	2,220,227	2,223,773
07 Motor Vehicle Operation and Maintenance .....	502,603	833,839	731,546
08 Contractual Services.....	39,709,484	41,236,648	43,557,129
09 Supplies and Materials .....	1,148,778	1,070,710	1,144,802
10 Equipment—Replacement .....	17,125	32,607	32,607
11 Equipment—Additional.....	16,742	33,852	24,852
12 Grants, Subsidies and Contributions.....	820	55,513	55,513
13 Fixed Charges.....	6,536,917	6,788,912	6,882,679
Total Operating Expenses.....	<u>55,791,851</u>	<u>57,894,026</u>	<u>61,365,423</u>
Total Expenditure .....	<u>162,768,085</u>	<u>171,062,896</u>	<u>183,533,388</u>
Special Fund Expenditure.....	162,707,075	170,886,396	183,354,477
Federal Fund Expenditure.....	61,010	176,500	178,911
Total Expenditure .....	<u>162,768,085</u>	<u>171,062,896</u>	<u>183,533,388</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	162,707,075	170,886,396	183,354,477
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**Federal Fund Income:**

20.232 National Motor Carrier Safety .....	6,696		
97.089 Real ID Program.....	54,314	176,500	178,911
Total .....	<u>61,010</u>	<u>176,500</u>	<u>178,911</u>



**DEPARTMENT OF TRANSPORTATION**

**J00E00.03 FACILITIES AND CAPITAL EQUIPMENT — MOTOR VEHICLE ADMINISTRATION**

**Program Description:**

The Facilities and Capital Equipment program provides funds for new capital facilities, major renovations to existing facilities, and capital equipment needs for the Motor Vehicle Administration.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	8.00	8.00	10.00
Number of Contractual Positions.....	1.98	3.76	
01 Salaries, Wages and Fringe Benefits.....	717,616	892,240	1,079,802
02 Technical and Special Fees.....	111,856	181,482	
03 Communication.....		3,000	3,000
04 Travel.....	1,207	4,000	4,000
07 Motor Vehicle Operation and Maintenance .....	180,896		
08 Contractual Services.....	73,430	58,008	47,882
09 Supplies and Materials .....	6,895	3,000	3,000
10 Equipment—Replacement .....	4,143,259	2,908,296	2,642,000
11 Equipment—Additional.....	727,908	2,207,990	490,500
13 Fixed Charges.....	269	1,000	1,000
14 Land and Structures.....	5,685,772	23,129,088	21,268,000
Total Operating Expenses.....	10,819,636	28,314,382	24,459,382
Total Expenditure .....	11,649,108	29,388,104	25,539,184
Special Fund Expenditure.....	11,645,640	27,497,104	25,185,184
Federal Fund Expenditure.....	3,468	1,891,000	354,000
Total Expenditure .....	11,649,108	29,388,104	25,539,184
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	11,645,640	27,497,104	25,185,184
<b>Federal Fund Income:</b>			
20.232 National Motor Carrier Safety.....	2,618		
97.089 Real ID Program.....	850	1,891,000	354,000
Total.....	3,468	1,891,000	354,000

**DEPARTMENT OF TRANSPORTATION**

**J00E00.04 MARYLAND HIGHWAY SAFETY OFFICE — MOTOR VEHICLE ADMINISTRATION**

**Program Description:**

The Maryland Highway Safety Office works with local and state government agencies, law enforcement, safety organizations and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	6.00	6.00	7.00
01 Salaries, Wages and Fringe Benefits .....	578,864	610,837	692,412
03 Communication.....	1,637		7,000
04 Travel.....	9,599		14,500
07 Motor Vehicle Operation and Maintenance .....	1,243	4,000	
08 Contractual Services.....	3,078,922	1,822,774	3,167,549
09 Supplies and Materials.....	10,518	46,791	29,240
12 Grants, Subsidies and Contributions.....	4,887,461	16,492,995	9,906,802
13 Fixed Charges.....	7,850	8,000	8,000
Total Operating Expenses.....	7,997,230	18,374,560	13,133,091
Total Expenditure .....	8,576,094	18,985,397	13,825,503
Special Fund Expenditure.....	1,134,969	1,026,430	1,043,213
Federal Fund Expenditure.....	7,028,873	17,958,967	12,782,290
Reimbursable Fund Expenditure .....	412,252		
Total Expenditure .....	8,576,094	18,985,397	13,825,503

**Special Fund Income:**

J00301 Transportation Trust Fund .....	1,134,969	1,026,430	1,043,213
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**Federal Fund Income:**

20.205 Highway Planning and Construction .....	100,651		
20.600 State and Community Highway Safety .....	3,121,757	4,124,235	
20.601 Alcohol Impaired Driving Countermeasures Incentive Grants.....	1,847,849	2,009,552	
20.602 Occupant Protection Incentive Grants.....	678,762	520,000	
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated.....	182,506	9,931,680	8,661,735
20.609 Safety Belt Performance Grants.....	221,884	638,000	
20.610 State Traffic Safety Information System Improvement Grants.....	297,858	300,000	
20.612 Incentive Grant Program to Increase Motorcycle Safety.....	95,163	9,500	
20.613 Child Safety and Child Booster Seats Incentive Grants.....	277,700	276,000	
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants.....	204,743	150,000	
20.616 National Priority Safety Programs.....			4,120,555
Total .....	7,028,873	17,958,967	12,782,290

**Reimbursable Fund Income:**

J00B01 DOT-State Highway Administration.....	412,252		
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**DEPARTMENT OF TRANSPORTATION**

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**J00E00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MOTOR VEHICLE  
ADMINISTRATION**

**Program Description:**

This program provides funds for development of major information technology projects to support the Motor Vehicle Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
08 Contractual Services .....	89,289	2,082,000	2,327,000
Total Operating Expenses.....	<u>89,289</u>	<u>2,082,000</u>	<u>2,327,000</u>
Total Expenditure .....	<u>89,289</u>	<u>2,082,000</u>	<u>2,327,000</u>
Special Fund Expenditure.....	<u>89,289</u>	<u>2,082,000</u>	<u>2,327,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	<u>89,289</u>	<u>2,082,000</u>	<u>2,327,000</u>
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	3,087.50	3,097.50	3,295.50
Total Number of Contractual Positions.....	16.00	16.00	16.00
Salaries, Wages and Fringe Benefits.....	287,476,237	310,624,068	312,488,973
Technical and Special Fees.....	1,407,349	1,189,995	1,197,784
Operating Expenses.....	770,947,920	943,552,412	1,036,702,333
Special Fund Expenditure.....	853,055,577	967,687,668	1,023,271,444
Federal Fund Expenditure.....	206,775,929	287,678,807	327,117,646
Total Expenditure.....	<u>1,059,831,506</u>	<u>1,255,366,475</u>	<u>1,350,389,090</u>

# DEPARTMENT OF TRANSPORTATION

## J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION

### PROGRAM DESCRIPTION

The Transit Administration program provides executive direction for the agency including finance, human resources, legal affairs, customer services, media and public relations, and administration to support operations.

#### MISSION

To provide a Statewide system of safe, efficient, and appealing transportation services that responds to the needs of residents, visitors, employees, and transit partners in an environment that promotes innovation, accountability, accessibility, and respect.

#### VISION

To be the most respected public transit agency in the United States.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Provide outstanding service to our customers.

**Objective 1.1** Provide high on-time performance, with on time goals in fiscal year 2013 of: 1) 83 percent for Core Bus, 2) 98 percent for Metro, 3) 99 percent for Light Rail, 4) 92 percent for MARC, 5) 95 percent for Mobility paratransit.

Performance Measures <sup>1</sup>	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Percent of service provided on-time:				
Core Bus	83%	82%	88%	90%
Baltimore Metro <sup>2</sup>	97%	97%	97%	98%
Light Rail <sup>2</sup>	96%	98%	96%	96%
MARC <sup>3</sup>	93%	93%	94%	94%
Mobility paratransit and Taxi Access <sup>4</sup>	90%	89%	89%	89%

**Objective 1.2** Provide clean facilities and vehicles, resulting in a customer satisfaction score of 3.2 for cleanliness of vehicles in fiscal year 2013.

Performance Measures	CY2012 Actual	CY2013 Estimated	CY2014 Estimated	CY2015 Estimated
<b>Quality:</b> Customer service rating from customer satisfaction survey: cleanliness of vehicles <sup>5</sup>				
	3.0	3.1	3.1	3.1

**Objective 1.3** Achieve an average telephone hold time of 2.0 minutes for persons scheduling a Mobility paratransit reservation during fiscal year 2013.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Quality:</b> Average Mobility paratransit phone hold time in minutes <sup>6</sup>				
	2.41	3.13	2.00	2.00

**Goal 2.** Encourage transit ridership in Maryland

**Objective 2.1** Achieve ridership of 110.9 million in fiscal year 2013.<sup>7</sup>

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Ridership: Core Bus (thousands) <sup>8</sup>				
Metro <sup>8</sup>	73,579	68,203	73,200	74,400
Light Rail <sup>8</sup>	15,364	15,208	15,700	16,000
Mobility paratransit <sup>9</sup>	8,540	8,647	9,600	9,820
Taxi Access <sup>8</sup>	1,555	1,651	1,800	1,950
MARC <sup>8</sup>	345	433	360	365
Contracted Commuter Bus to Baltimore and Washington <sup>8</sup>	8,452	9,062	9,100	9,350
<b>Total<sup>8</sup></b>	<b>112,125</b>	<b>107,391</b>	<b>114,140</b>	<b>116,385</b>
Locally Operated Transit Systems (LOTS)	40,908	41,583	42,269	42,600

# DEPARTMENT OF TRANSPORTATION

## J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

**Objective 2.2** Anticipate 19,500 certified users for Mobility paratransit by the end of fiscal year 2013.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Outcome:</b> Number of certified users (as of June 30) <sup>10</sup>	23,021	24,860	32,228	35,100

**Goal 3.** Use MTA resources efficiently and effectively and be accountable to the public, our customers and our employees, with performance measured against prior years.

**Objective 3.1** Minimize increases in operating cost per passenger.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Efficiency:</b> Operating cost per revenue vehicle mile:				
Core Bus <sup>11</sup>	\$15.60	\$15.53	\$15.79	\$15.95
Metro <sup>12</sup>	\$11.58	\$10.50	\$10.99	\$11.30
Light Rail <sup>12</sup>	\$14.00	\$14.73	\$15.50	\$15.99
Mobility Paratransit <sup>13</sup>	\$5.34	\$5.14	\$5.78	\$5.60
MARC <sup>12</sup>	\$16.67	\$16.15	\$16.25	\$16.25
Contracted Commuter Bus to Baltimore and Washington <sup>11</sup>	\$6.51	\$6.54	\$7.43	\$7.50
Taxi Access <sup>12</sup>	\$4.82	\$4.44	\$6.14	\$6.65
All Modes	\$11.60	\$11.20	\$11.45	\$11.38
<b>Operating cost per passenger trip:</b>				
Core Bus <sup>12</sup>	\$4.05	\$4.46	\$4.54	\$4.57
Metro <sup>12</sup>	\$3.52	\$3.52	\$3.42	\$3.49
Light Rail <sup>12</sup>	\$4.93	\$5.54	\$5.46	\$5.55
Mobility Paratransit <sup>14</sup>	\$42.30	\$43.30	\$48.76	\$47.21
MARC <sup>12</sup>	\$11.37	\$11.67	\$12.18	\$11.97
Contracted Commuter Bus to Baltimore and Washington <sup>11</sup>	\$7.90	\$8.38	\$8.36	\$8.00
Taxi Access <sup>15</sup>	\$21.14	\$18.91	\$26.18	\$28.33
Weighted average <sup>12</sup>	\$5.32	\$5.83	\$6.08	\$6.13

**Objective 3.2** Maximize passenger trips per revenue mile

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Efficiency:</b> Passenger trips per revenue vehicle mile:				
Core Bus <sup>11</sup>	3.9	3.5	3.5	3.5
Metro <sup>11</sup>	3.3	3.0	3.0	3.0
Light Rail <sup>11</sup>	2.8	2.7	2.5	2.3
MARC <sup>11</sup>	1.5	1.3	1.3	1.3
Contracted Commuter Bus to Baltimore and Washington <sup>11</sup>	0.8	0.8	0.9	0.9
All Modes <sup>16</sup>	2.8	2.6	2.8	2.9

**Objective 3.3** Achieve farebox recovery ratios during fiscal year 2013 of: 1) 31 percent for Baltimore area services excluding Mobility paratransit and Taxi Access, 2) 34 percent for Washington Contracted Commuter Bus service, and 3) 45 percent for MARC commuter train service.

Performance Measures	2012 Actual	2013 Actual	2014 Estimated	2015 Estimated
<b>Efficiency:</b> Farebox recovery ratio:				
Core Bus and Baltimore Contracted Commuter Bus <sup>17</sup>	29%	30%	29%	31%
Metro <sup>17</sup>	28%	26%	27%	28%
Light Rail <sup>17</sup>	16%	16%	17%	18%
Baltimore area services (without Mobility paratransit) <sup>17</sup>	27%	27%	26%	26%
Washington Contracted Commuter Bus <sup>17</sup>	28%	25%	27%	38%
MARC <sup>17</sup>	56%	55%	53%	61%

# DEPARTMENT OF TRANSPORTATION

## J00H01.01 TRANSIT ADMINISTRATION - MARYLAND TRANSIT ADMINISTRATION (Continued)

**Goal 4.** Provide a safe environment for our customers and employees.

**Objective 4.1** Improve safety and security measures in transit vehicles and facilities, resulting in customer satisfaction survey scores averaging 3.6 in fiscal year 2013.

<b>Performance Measures</b>	<b>CY2012 Actual</b>	<b>CY2013 Estimated</b>	<b>CY2014 Estimated</b>	<b>CY2015 Estimated</b>
<b>Outcome:</b> Customer service rating from customer satisfaction survey:				
Feeling safe while riding, while waiting at stops and stations, and for my vehicle left in an MTA parking lot <sup>5</sup>	3.3	3.4	3.3	3.4
Local Bus <sup>5</sup>	3.1	3.2	3.2	3.2
Baltimore Metro <sup>5</sup>	3.4	3.4	3.5	3.5
Light Rail <sup>5</sup>	3.1	3.1	3.2	3.2
MARC <sup>5</sup>	4.0	4.0	4.0	4.0
Contracted Commuter Bus <sup>5</sup>	4.0	4.1	4.1	4.1
Mobility <sup>5</sup>	3.8	3.8	3.8	3.8

**Objective 4.2** Improve employee safety and reduce the number of workers' compensation claims to 630 in fiscal year 2013.

<b>Performance Measures</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Estimated</b>	<b>2015 Estimated</b>
<b>Outcome:</b> Workers' compensation claims <sup>18</sup>	724	830	900	1,000

<sup>1</sup> Fiscal year 2014 and 2015 estimates are linear projections based on fiscal year 2007-2013. MTA is investing in its Core Bus Computer Aided Dispatch (CAD) Automatic Vehicle Location (AVL) system, helping MTA obtain a truer picture of Core Bus performance, allowing for better decision making and service monitoring.

<sup>2</sup> This metric is derived based on the ratio of the number of trips that are not delayed to the number of scheduled trips.

<sup>3</sup> This metric is obtained from MARC/Commuter bus. MARC 2012 data revised from 94 percent reported last year.

<sup>4</sup> This metric is derived as a ratio of trips completed on time to completed trips.

<sup>5</sup> The survey was last completed in March 2013 for Calendar Year 2012. Data reported in this survey has been revised from last year's submission as calendar year data 2012 has been validated. Scale: 5=excellent, 4=very good, 3=good, 2=fair, and 1=poor.

<sup>6</sup> Hold Time represents all phone lines together.

<sup>7</sup> The target is under review and will be updated for the publication next year.

<sup>8</sup> Fiscal year 2013 data has been validated. Fiscal years 2014 and 2015 estimates are based on a linear projection using fiscal years 2007-2013 data.

<sup>9</sup> Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by the Maryland Department of Disabilities (MDOD), which counts the number of completed vehicle trips rather than passenger boardings. Fiscal year 2013 data has been validated. Fiscal year 2014 and 2015 estimates are based on a linear projection using fiscal year 2007 to 2013.

<sup>10</sup> The leap in the number of anticipated certified users for 2014 and 2015 is based on the actual number of applications submitted for certified user status. The qualification criteria for certified users are established by the federal government. Therefore MTA has no control over the actual number of users, but must prepare to provide service to those qualified.

<sup>11</sup> Fiscal year 2012 updated with finalized National Transit Database (NTD) numbers. Data has been validated for fiscal year 2013.

<sup>12</sup> Data has been validated for fiscal year 2013.

<sup>13</sup> Data has been validated for fiscal year 2013. Taxi Access data is now reported separately to ensure accurate record keeping.

<sup>14</sup> See footnote 9 regarding Mobility Paratransit Data. Taxi Access data is now reported separately to ensure accurate record keeping.

<sup>15</sup> Taxi Access data is now reported separately to ensure accurate record keeping.

<sup>16</sup> Fiscal year 2014 and 2015 estimates were based on a linear projection using fiscal year 2004 through fiscal year 2013 information.

<sup>17</sup> 2012 data revised from last year's report as data has been finalized.

<sup>18</sup> Fiscal years 2012 and 2013 have been verified. Fiscal years 2014 and 2015 are estimated by using a trend line projection of fiscal years 2011 to 2013 data.

**DEPARTMENT OF TRANSPORTATION**

**J00H01.01 TRANSIT ADMINISTRATION—MARYLAND TRANSIT ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	296.00	296.00	317.00
Number of Contractual Positions.....	10.00	10.00	10.00
01 Salaries, Wages and Fringe Benefits.....	27,971,734	29,876,223	27,179,490
02 Technical and Special Fees.....	883,898	909,967	915,569
03 Communication.....	711,654	672,013	737,336
04 Travel.....	74,268	58,455	177,935
06 Fuel and Utilities.....	3,691	17,594	5,973
07 Motor Vehicle Operation and Maintenance .....	985,382	10,194,118	10,191,989
08 Contractual Services.....	10,409,767	9,663,047	9,598,178
09 Supplies and Materials .....	1,556,724	1,193,402	1,281,418
10 Equipment—Replacement.....	80,430	5,346	20,090
11 Equipment—Additional.....	40,489		918
12 Grants, Subsidies and Contributions.....	210,083	200,000	200,000
13 Fixed Charges.....	2,524,445	2,843,698	2,928,951
Total Operating Expenses.....	<u>16,596,933</u>	<u>24,847,673</u>	<u>25,142,788</u>
Total Expenditure .....	<u>45,452,565</u>	<u>55,633,863</u>	<u>53,237,847</u>
Special Fund Expenditure.....	<u>45,452,565</u>	<u>55,633,863</u>	<u>53,237,847</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	45,452,565	55,633,863	53,237,847



**DEPARTMENT OF TRANSPORTATION**

**J00H01.02 BUS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION**

**Program Description:**

The Bus Operations program provides fixed route bus services in the Baltimore metropolitan area and surrounding counties and includes contracted bus service for certain suburban routes. The Maryland Transit Administration also operates or contracts for specially equipped small vans and sedans (known as Mobility paratransit) for disabled individuals who cannot use regular bus services.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	1,927.50	1,929.50	2,104.50
Number of Contractual Positions.....	4.00	4.00	3.00
01 Salaries, Wages and Fringe Benefits.....	<u>187,114,993</u>	<u>194,728,807</u>	<u>202,631,799</u>
02 Technical and Special Fees.....	<u>194,027</u>	<u>202,116</u>	<u>159,642</u>
03 Communication.....	218,878	188,394	158,785
04 Travel.....	100,170	40,636	116,347
06 Fuel and Utilities.....	1,310,800	2,749,602	1,382,823
07 Motor Vehicle Operation and Maintenance.....	47,538,930	46,996,943	46,239,098
08 Contractual Services.....	77,004,609	57,934,967	61,010,801
09 Supplies and Materials.....	3,077,737	2,482,279	1,979,252
10 Equipment—Replacement.....	55,910	3,500	78,500
11 Equipment—Additional.....	80,614		86,252
13 Fixed Charges.....	<u>662,430</u>	<u>521,749</u>	<u>344,082</u>
Total Operating Expenses.....	<u>130,050,078</u>	<u>110,918,070</u>	<u>111,395,940</u>
Total Expenditure.....	<u>317,359,098</u>	<u>305,848,993</u>	<u>314,187,381</u>
Special Fund Expenditure.....	287,803,702	274,048,993	282,387,381
Federal Fund Expenditure.....	<u>29,555,396</u>	<u>31,800,000</u>	<u>31,800,000</u>
Total Expenditure.....	<u>317,359,098</u>	<u>305,848,993</u>	<u>314,187,381</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>287,803,702</u>	<u>274,048,993</u>	<u>282,387,381</u>
<b>Federal Fund Income:</b>			
20.507 Federal Transit-Formula Grants.....	<u>29,555,396</u>	<u>31,800,000</u>	<u>31,800,000</u>

**DEPARTMENT OF TRANSPORTATION**

**J00H01.04 RAIL OPERATIONS — MARYLAND TRANSIT ADMINISTRATION**

**Program Description:**

The Rail Operations program includes the Baltimore Metro heavy rail transit system, the Central Light Rail line as well as MARC commuter rail service operated under contract by CSX Transportation and Amtrak in the Baltimore and Washington metropolitan areas.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	772.00	780.00	780.00
Number of Contractual Positions.....	1.00	2.00	3.00
01 Salaries, Wages and Fringe Benefits.....	59,156,845	75,019,583	72,323,257
02 Technical and Special Fees.....	38,759	73,792	118,453
03 Communication.....	486,797	317,011	314,597
04 Travel.....	192,434	36,687	207,734
06 Fuel and Utilities.....	9,442,094	11,215,326	9,808,878
07 Motor Vehicle Operation and Maintenance .....	11,118,208	14,029,790	17,925,577
08 Contractual Services.....	117,566,322	113,569,985	116,814,460
09 Supplies and Materials.....	4,270,201	2,448,159	3,139,359
10 Equipment—Replacement.....	115,130	43,910	12,900
11 Equipment—Additional.....	124,120	41,059	43,465
12 Grants, Subsidies and Contributions.....	20,021		
13 Fixed Charges.....	3,576,872	3,921,094	4,279,284
Total Operating Expenses.....	146,912,199	145,623,021	152,546,254
Total Expenditure.....	206,107,803	220,716,396	224,987,964
Special Fund Expenditure.....	202,245,490	206,886,785	211,164,514
Federal Fund Expenditure.....	3,862,313	13,829,611	13,823,450
Total Expenditure.....	206,107,803	220,716,396	224,987,964
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	202,245,490	206,886,785	211,164,514
<b>Federal Fund Income:</b>			
20.500 Federal Transit Capital Improvement Grants.....	1,032,705	13,590,161	13,584,000
20.507 Federal Transit-Formula Grants.....	2,761,887		
97.072 National Explosives Detection Canine Team Program.....	67,721	239,450	239,450
Total.....	3,862,313	13,829,611	13,823,450

**DEPARTMENT OF TRANSPORTATION**

**J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION**

**Program Description:**

The Facilities and Capital Equipment program includes the following organizational units and functions: 1) Planning and Programming-Regional and State planning, capital programming and monitoring, statewide grants management (grants in program 06), WMATA and legislative liaison; 2) Engineering-Facilities and Systems Engineering, construction management, and contracting; 3) Real Estate- Right-of-way acquisition, commercial development, and property management; and 4) Freight Services-Management of freight rail road service. These organizational units are responsible for construction and rehabilitation of facilities, procurement of transit vehicles, and implementation of various transit capital projects across the State.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	92.00	92.00	94.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	13,232,665	10,999,455	10,354,427
02 Technical and Special Fees.....	290,665	4,120	4,120
03 Communication.....	24,256	17,416	11,286
04 Travel.....	35,040	132,489	27,085
06 Fuel and Utilities.....	31,548	39,190	30,833
07 Motor Vehicle Operation and Maintenance .....	209,125	141,794,436	80,063,092
08 Contractual Services.....	3,283,796	180,380,420	312,741,136
09 Supplies and Materials.....	235,575	337,371	337,371
10 Equipment—Replacement.....	307,485	575,000	
11 Equipment—Additional.....	289,251	2,741,500	991,500
12 Grants, Subsidies and Contributions.....	19,127,714	21,531,000	43,004,000
13 Fixed Charges.....	704,174	801,328	743,981
14 Land and Structures.....	355,434,317	189,959,275	173,970,169
Total Operating Expenses.....	<u>379,682,281</u>	<u>538,309,425</u>	<u>611,920,453</u>
Total Expenditure.....	<u>393,205,611</u>	<u>549,313,000</u>	<u>622,279,000</u>
Special Fund Expenditure.....	228,457,893	318,375,000	351,896,000
Federal Fund Expenditure.....	164,747,718	230,938,000	270,383,000
Total Expenditure.....	<u>393,205,611</u>	<u>549,313,000</u>	<u>622,279,000</u>

**DEPARTMENT OF TRANSPORTATION**

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**J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION**

**Special Fund Income:**

J00301 Transportation Trust Fund .....	228,457,893	318,375,000	351,896,000
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**Federal Fund Income:**

20.321 Railroad Safety Technology Grants .....	2,654		
20.500 Federal Transit Capital Improvement Grants .....	68,158,328	55,948,000	53,193,000
20.505 Federal Transit Metropolitan Planning Grants .....	1,455		
20.507 Federal Transit-Formula Grants .....	73,972,097	124,367,000	125,644,000
20.509 Formula Grants for Other Than Urbanized Areas ...	1,530,582	2,002,000	1,146,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities.....	230,951	715,000	5,964,000
20.516 Job Access-Reverse Commute .....	-1,098,785	1,079,000	1,143,000
20.519 Clean Fuels .....	-253,685		
20.521 New Freedom Program .....	-434,553	1,146,000	1,393,000
20.522 DOT-Federal Transit Administration .....	106,291		
20.523 Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions .....	137,710		
20.525 State of Good Repair Grants Program.....	3,279,637	28,650,000	60,377,000
20.526 Bus and Bus Facilities Formula Program.....		1,691,000	7,216,000
97.075 Rail and Transit Security Grant Program.....	10,439,314	15,340,000	14,307,000
Total .....	156,071,996	230,938,000	270,383,000

**Federal Fund Recovery Income:**

20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants.....	734,743		
20.500 Federal Transit Capital Improvement Grants .....	658,634		
20.507 Federal Transit-Formula Grants .....	6,761,823		
20.509 Formula Grants for Other Than Urbanized Areas ...	520,522		
Total .....	8,675,722		

**DEPARTMENT OF TRANSPORTATION**

**J00H01.06 STATEWIDE PROGRAMS OPERATIONS — MARYLAND TRANSIT ADMINISTRATION**

**Program Description:**

Statewide Programs - Operations provides technical assistance, operating grants and federal grants-in-aid for local jurisdictions with primary emphasis on small urban and rural areas and elderly and disabled individuals. The program also includes the Statewide Commuter Bus program in which private bus companies under contract to the Maryland Transit Administration provide service along corridors into the Washington, D.C. area. Finally, a freight operating agreement supports maintenance of State-owned rail lines operated by the Maryland and Delaware Railroad in Caroline, Dorchester, Kent and Queen Anne's Counties.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
03 Communication.....	926		
06 Fuel and Utilities.....	1,353	1,720	1,421
07 Motor Vehicle Operation and Maintenance.....	201	17,858	73
08 Contractual Services.....	38,418,453	41,664,611	42,276,669
09 Supplies and Materials.....	12		
12 Grants, Subsidies and Contributions.....	58,006,803	73,364,542	75,364,542
13 Fixed Charges.....	496,767	465,492	619,193
Total Operating Expenses.....	<u>96,924,515</u>	<u>115,514,223</u>	<u>118,261,898</u>
Total Expenditure.....	<u>96,924,515</u>	<u>115,514,223</u>	<u>118,261,898</u>
Special Fund Expenditure.....	88,314,013	104,403,027	107,150,702
Federal Fund Expenditure.....	8,610,502	11,111,196	11,111,196
Total Expenditure.....	<u>96,924,515</u>	<u>115,514,223</u>	<u>118,261,898</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	88,314,013	104,403,027	107,150,702
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**Federal Fund Income:**

20.505 Federal Transit Metropolitan Planning Grants.....	133,049	250,281	250,281
20.507 Federal Transit-Formula Grants.....	5,730,448	6,320,538	6,320,538
20.509 Formula Grants for Other Than Urbanized Areas...	3,362,192	4,079,865	4,079,865
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities.....	38,425		
20.516 Job Access-Reverse Commute.....	-500,516	460,512	460,512
20.521 New Freedom Program.....	-153,096		
Total.....	<u>8,610,502</u>	<u>11,111,196</u>	<u>11,111,196</u>

**DEPARTMENT OF TRANSPORTATION**

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**J00H01.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND TRANSIT ADMINISTRATION**

**Program Description:**

This program provides funds for development of major information technology projects to support the Maryland Transit Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
11 Equipment—Additional.....		3,397,000	
14 Land and Structures.....	781,914	4,943,000	17,435,000
Total Operating Expenses.....	<u>781,914</u>	<u>8,340,000</u>	<u>17,435,000</u>
Total Expenditure.....	<u>781,914</u>	<u>8,340,000</u>	<u>17,435,000</u>
Special Fund Expenditure.....	<u>781,914</u>	<u>8,340,000</u>	<u>17,435,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	781,914	8,340,000	17,435,000
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	497.50	497.50	497.50
Total Number of Contractual Positions.....	.50	.50	.50
Salaries, Wages and Fringe Benefits.....	42,111,313	43,972,033	45,095,286
Technical and Special Fees.....	1,608,053	2,037,214	1,969,929
Operating Expenses.....	199,283,470	242,747,865	239,253,171
Special Fund Expenditure.....	226,094,529	263,064,921	262,509,386
Federal Fund Expenditure.....	16,908,307	25,692,191	23,809,000
Total Expenditure.....	<u>243,002,836</u>	<u>288,757,112</u>	<u>286,318,386</u>

# DEPARTMENT OF TRANSPORTATION

## J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION

### PROGRAM DESCRIPTION

This program provides for the operation, maintenance, protection, and development of Baltimore/Washington International Thurgood Marshall Airport (BWI Marshall) as a major center of commercial air carrier service in the State, and Martin State Airport (MTN) as a general aviation reliever facility and as a support facility for the Maryland Air National Guard and Maryland State Police. Further purposes of the program are to foster, develop, and regulate aviation within the State.

### MISSION

The Maryland Aviation Administration (MAA) fosters the vitality of aviation statewide and promotes safe and efficient operations, economic viability, and environmental stewardship. Responsible for the operation of BWI Marshall and MTN, the MAA provides friendly, convenient facilities and customer services, while developing enhanced domestic and international passenger and cargo opportunities through inter-modalism and state-of-the-art technology.

### VISION

The Maryland aviation system will be the "Easy Come, Easy Go" gateway to the world.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Keep BWI Marshall passengers, tenants, and facilities safe.

**Objective 1.1** Annually maintain the reported BWI Marshall crime rate at or below 1.5 crimes against persons and/or property per 100,000 passengers.

	CY2012	CY2013	CY2014	CY2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Crime rate	1.05	1.50	1.50	1.50

**Objective 1.2** Ensure that the number of injury claims by BWI Marshall employees and passengers does not exceed 80 each year.

	CY2012	CY2013	CY2014	CY2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Total injury claims	73	80	80	80

**Objective 1.3** Annually pass FAA Part 139 regulatory assessment for certification with no repeat discrepancies.

	CY2012	CY2013	CY2014	CY2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Pass annual FAA Part 139 safety certification with no repeat discrepancies (Pass/Fail)	Pass	Pass	Pass	Pass
<b>Efficiency:</b> Number of repeat discrepancies	0	0	0	0

**Goal 2.** Operate BWI Marshall efficiently and effectively.

**Objective 2.1** Non-airline revenue per enplaned passenger (RPE) at BWI Marshall will meet or exceed non-airline RPE at comparable airports.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Comparable airports non-airline RPE mean amount <sup>1</sup>	\$10.88			
<b>Outcome:</b> BWI Marshall non-airline revenue per enplaned passenger (RPE)	\$10.13	\$11.09	\$9.59	\$11.24

<sup>1</sup> Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts. 2013 non-airline RPE and estimated 2014-2015 RPE for comparable airports is unavailable. 2013 non-airline RPE and final CPE data for comparable airports will be available early in calendar year 2014. BWI Marshall CPE and non-airline RPE data for 2013 is actual.



# DEPARTMENT OF TRANSPORTATION

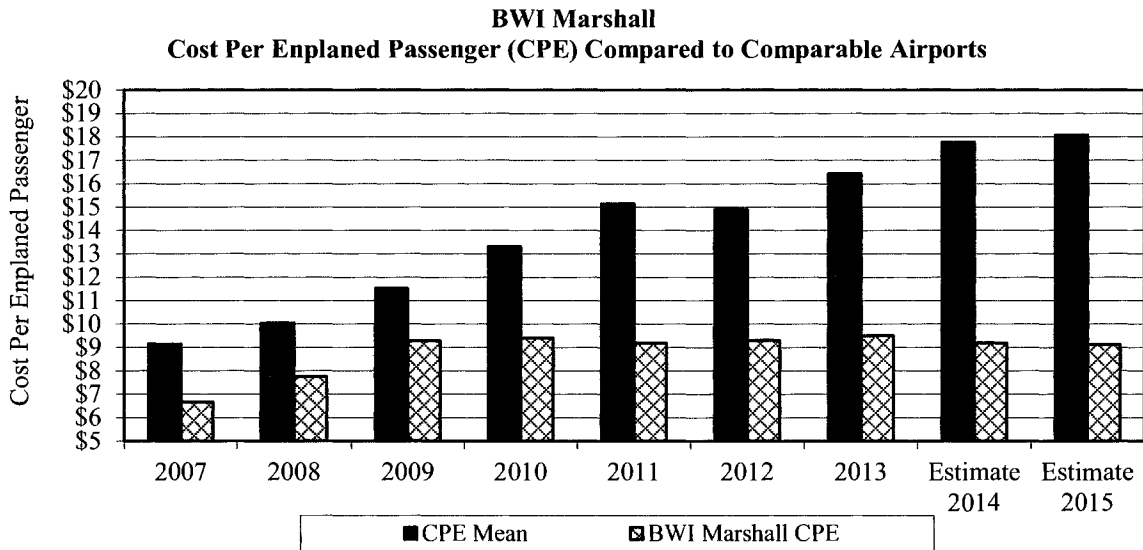
## J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION (Continued)

**Objective 2.2** Total revenue will exceed total expenses.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent revenue over operating expenses	41.23%	44.70%	22.24%	38.22%

**Objective 2.3** BWI Marshall's annual airline cost per enplaned passenger (CPE) will be below the CPE for comparable airports.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Comparable airports CPE mean amount <sup>2</sup>	\$14.90	\$16.43	\$17.77	\$18.08
<b>Outcome:</b> BWI Marshall CPE	\$9.29	\$9.50	\$9.18	\$9.12



**Goal 3.** Attract, maintain, and expand air service.

**Objective 3.1** Maintain average number of domestic and international nonstop markets served at or above 70 per year.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of nonstop markets served	76	73	70	70
	CY2012	CY2013	CY2014	CY2015
<b>Output:</b> Total passengers at BWI Marshall	22,679,887	22,376,319	22,100,137	22,738,452
Annual BWI Marshall passenger growth rate	1.29%	-1.34%	-1.20%	2.90%

**Goal 4.** Provide exceptional service

**Objective 4.1** Maintain an annual customer satisfaction rating of 80 percent for BWI Marshall airport services and facilities.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of excellent/good passenger rating	91%	93%	80%	80%
Percent of passengers likely to fly from BWI Marshall on their next trip	83%	83%	80%	80%

<sup>2</sup> Fiscal year 2012 data revised from \$15.49 in last year's report. Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts.

**DEPARTMENT OF TRANSPORTATION**

**J00I00.02 AIRPORT OPERATIONS — MARYLAND AVIATION ADMINISTRATION**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	448.50	448.50	448.50
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	37,798,243	39,211,246	40,195,010
02 Technical and Special Fees.....	1,608,053	1,995,304	1,928,019
03 Communication.....	1,388,573	1,588,599	1,667,775
04 Travel.....	191,929	242,969	242,969
06 Fuel and Utilities.....	12,787,853	12,586,425	14,153,521
07 Motor Vehicle Operation and Maintenance .....	3,846,411	3,977,518	3,712,735
08 Contractual Services.....	76,549,564	80,917,460	81,763,788
09 Supplies and Materials .....	8,020,230	6,363,918	6,364,925
10 Equipment—Replacement .....	575,834	60,000	
11 Equipment—Additional.....	368,236	77,000	
12 Grants, Subsidies and Contributions.....	888,005	908,855	900,987
13 Fixed Charges.....	19,862,966	21,304,277	19,394,915
14 Land and Structures.....	7,236,405	10,322,541	10,727,742
Total Operating Expenses.....	<u>131,716,006</u>	<u>138,349,562</u>	<u>138,929,357</u>
Total Expenditure .....	<u>171,122,302</u>	<u>179,556,112</u>	<u>181,052,386</u>
Special Fund Expenditure.....	170,472,600	178,899,921	180,397,386
Federal Fund Expenditure.....	649,702	656,191	655,000
Total Expenditure .....	<u>171,122,302</u>	<u>179,556,112</u>	<u>181,052,386</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	170,472,600	178,899,921	180,397,386
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**Federal Fund Income:**

97.072 National Explosives Detection Canine Team Program.....	363,000	350,000	363,000
97.090 Law Enforcement Officer Reimbursement Agree- ment Program .....	286,702	306,191	292,000
Total .....	<u>649,702</u>	<u>656,191</u>	<u>655,000</u>

**DEPARTMENT OF TRANSPORTATION**

**J00I00.03 AIRPORT FACILITIES AND CAPITAL EQUIPMENT — MARYLAND AVIATION ADMINISTRATION**

**Program Description:**

The Airport Facilities and Capital Equipment program provides funds to develop and maintain the facilities at Baltimore/Washington Thurgood Marshall (BWI Marshall) Airport and Martin State Airport. The capital program for BWI Marshall will improve airport facilities to meet the commercial and general aviation needs for both passengers and cargo activities. Development of Martin State Airport requires facilities improvements to support the Maryland Air National Guard, Aviation Division of the Maryland State Police, and general aviation. The program also includes development grants for public use airports located throughout the State. Eligible projects may be financed with State grants which are matched with Federal and local funds. Certain projects ineligible for Federal funds are financed entirely by State and local funding or a combination of State grants and loans.

The Maryland Aviation Administration is authorized by the Federal Aviation Administration to collect Passenger Facility Charges (PFC) for capital projects in accordance with Federal Aviation Safety and Capacity Expansion Act of 1990. Projects funded partially or entirely with PFC revenue must preserve or enhance safety, security or capacity of the national air transportation system, reduce noise or mitigate noise impact resulting from an airport, or furnish opportunities for enhanced competition among carriers.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
Number of Authorized Positions .....	49.00	49.00	49.00
01 Salaries, Wages and Fringe Benefits .....	4,313,070	4,760,787	4,900,276
02 Technical and Special Fees .....		41,910	41,910
03 Communication .....	49,935	42,661	42,661
04 Travel .....	31,288	37,454	40,590
06 Fuel and Utilities .....		10,667	101,365
07 Motor Vehicle Operation and Maintenance .....	805,888	4,095,848	2,189,320
08 Contractual Services .....	240,694	455,498	362,000
09 Supplies and Materials .....	8,707	24,252	24,252
10 Equipment—Replacement .....	470,330	2,660,000	1,170,000
11 Equipment—Additional .....	29,379	56,980	46,980
12 Grants, Subsidies and Contributions .....	2,684,229	3,850,000	2,850,000
13 Fixed Charges .....	583,189	633,853	635,793
14 Land and Structures .....	57,553,311	88,630,090	86,641,853
Total Operating Expenses .....	62,456,950	100,497,303	94,104,814
Total Expenditure .....	66,770,020	105,300,000	99,047,000
Special Fund Expenditure .....	50,511,415	80,264,000	75,893,000
Federal Fund Expenditure .....	16,258,605	25,036,000	23,154,000
Total Expenditure .....	66,770,020	105,300,000	99,047,000
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	50,511,415	80,264,000	75,893,000
<b>Federal Fund Income:</b>			
20.106 Airport Improvement Program .....	16,258,605	25,036,000	23,154,000

**DEPARTMENT OF TRANSPORTATION**

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**J00I00.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS — MARYLAND AVIATION ADMINISTRATION**

**Program Description:**

This program provides funds for development of major information technology projects to support the Maryland Aviation Administration's business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology development projects.

**Appropriation Statement:**

	2013 Actual	2014 Appropriation	2015 Allowance
14 Land and Structures.....	5,110,514	3,901,000	6,219,000
Total Operating Expenses.....	<u>5,110,514</u>	<u>3,901,000</u>	<u>6,219,000</u>
Total Expenditure.....	<u>5,110,514</u>	<u>3,901,000</u>	<u>6,219,000</u>
Special Fund Expenditure.....	<u>5,110,514</u>	<u>3,901,000</u>	<u>6,219,000</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>5,110,514</u>	<u>3,901,000</u>	<u>6,219,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2013 Actual	2014 Appropriation	2015 Allowance
Total Number of Authorized Positions.....	1,789.50	1,789.50	1,789.50
Salaries, Wages and Fringe Benefits.....	141,809,530	155,623,382	156,382,578
Technical and Special Fees.....	853,458	1,346,180	1,297,833
Operating Expenses.....	533,675,388	651,240,617	663,479,376
Non-Budgeted Funds.....	676,338,376	808,210,179	821,159,787

# DEPARTMENT OF TRANSPORTATION

## J00J00.41 OPERATING PROGRAM - MARYLAND TRANSPORTATION AUTHORITY

### PROGRAM DESCRIPTION

All powers, authority, obligations, functions, duties, and discretion relating to the financing, construction, operation, maintenance, and repair of Maryland's toll facilities and any other revenue project authorized and provided for under Title 4 of the Transportation Article, have been vested exclusively in the Maryland Transportation Authority (MDTA). The MDTA Board, consisting of eight members and the Secretary of Transportation serving as Chairman, meets regularly to discuss business related to, and establish policy for, projects and facilities under its jurisdiction. Facilities under jurisdiction of the MDTA include: the Susquehanna River Bridge (Thomas J. Hatem Memorial Bridge); the Potomac River Bridge (Harry W. Nice Memorial Bridge); the Bay Bridge (William Preston Lane, Jr. Memorial Bridge); the Baltimore Harbor Tunnel, including the Harbor Tunnel Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis) and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

### MISSION

The MDTA will be financial stewards of our dedicated revenue sources to provide vital transportation links that move people and promote commerce in Maryland by:

- Creating and maintaining a transportation network of highways, bridges, and tunnels where safety and efficiency are priorities
- Operating and securing our facilities with innovative technologies
- Financing transportation facilities that offer convenient choices to travelers

### VISION

Creating EZ passage throughout Maryland.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Efficient and Effective Performance: Moving people and goods.

**Objective 1.1** Increase the percentage of tolls collected electronically to 75 percent by 2014.

	2012	2013	2014	2015
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> The total number of toll transactions (in thousands) <sup>1</sup>	128,499	134,715	129,676	138,184
<b>Output:</b> Total Active E-ZPass® Accounts	602,073	678,039	755,000	807,750
<b>Outcome:</b> The percentage of E-ZPass® toll transactions <sup>2</sup>	65%	68%	70%	73%
Percentage of all electronic toll transactions <sup>3</sup>	71%	74% <sup>4</sup>	76%	79%

**Goal 2.** Safety and Security

**Objective 2.1** Annually maintain the fatal collision rate and the injury collision rate reported by MDTA Police at rates lower than the national fatality rate average of 1.09. Rates reported per 100 million vehicle miles traveled (VMT).

	CY2012	CY2013	CY2014	CY2015
<b>Performance Measures<sup>5</sup></b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Vehicle miles traveled on MDTA facilities (in millions)	1,307	1,338	1,370	1,403
<b>Output:</b> Fatal vehicle collisions reported by MDTA Police <sup>6</sup>	4	4	3	2
Vehicle collisions involving injuries reported by MDTA Police <sup>7</sup>	280	252	227	205
Actual fatalities reported by MDTA Police <sup>8</sup>	5	4	3	2
<b>Outcome:</b> Fatal collision rate per 100 million VMT (reported by MDTA)	0.3	0.3	0.2	0.1
Injury collision rate per 100 million VMT (reported by MDTA Police)	21.4	18.8	16.6	14.6

# DEPARTMENT OF TRANSPORTATION

## J00J00.41 OPERATING PROGRAM - MARYLAND TRANSPORTATION AUTHORITY (Continued)

**Objective 2.2** Maintain and evaluate annually all bridges along Maryland Transportation Authority (MDTA) 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.

	CY2012	CY2013	CY2014	CY2015
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Total number of MDTA bridges <sup>9</sup>	319	319	320	320
<b>Efficiency:</b> Percent of MDTA bridges identified as structurally deficient <sup>10</sup>	0.30%	0.30%	0.30%	0.30%

**Objective 2.3** Implement measures to reduce employee lost-time work injuries.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> The number of work-related injuries involving lost-time <sup>10</sup>	40	45	36	32

### Goal 3. Strategic Financing/ Financial Stewardship

**Objective 3.1** Annually maintain a minimum debt service coverage of 2.0, 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.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Debt service coverage ratio <sup>11</sup>	2.74	2.48	3.20	3.15
<b>Outcome:</b> Unrestricted cash balance at fiscal year-end (millions) <sup>11</sup>	\$466	\$598	\$354	\$351
Legal coverage ratio (Rate Covenant) <sup>11</sup>	2.29	2.07	2.55	2.52

### Goal 4. Customer Service. Improving external and internal customer service and performance.

**Objective 4.1** Achieve overall customer satisfaction of 80 percent or higher on customer satisfaction surveys annually, and retain 95 percent of employees annually.

	2012	2013	2014	2015
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Overall customer satisfaction <sup>12</sup>	N/A	86%	88%	88%
<b>Outcome:</b> Retention rate	99%	99%	95%	95%

<sup>1</sup> The 2012 actual increased due to transactions flowing into the system in fiscal year 2013 that were applicable to fiscal year 2012.

<sup>2</sup> Fiscal year 2012 actual data was adjusted due to anomalies found in the database.

<sup>3</sup> Percentage of electronic transactions is the portion of Total Toll Transactions represented by E-ZPass transactions and other electronic transactions.

<sup>4</sup> Estimated data.

<sup>5</sup> The method of calculation has been changed. MDTA no longer calculates VMT and crash data for JFK. This data is captured by the Maryland State Police in its MFR.

<sup>6</sup> Fatal collision estimates for calendar year 2013 are based on counts from January through June plus a 0.5 collision for each of the remaining six months of the year. Data includes MDTA facilities and concurrent jurisdictions (any highway, roadway, street or alley that intertwines, abuts, or is contiguous to any part where two jurisdictions meet or is within one mile of the boundary of any property owned, operated or controlled by the Maryland Aviation Administration, the Maryland Port Administration or the Maryland Vehicle Administration). Fatal collision estimates for calendar years 2014 and 2015 are calculated by continuously subtracting one fatal collision for each subsequent year.

<sup>7</sup> Personal injury collision estimates for calendar year 2013 are based on a 10 percent decrease in accidents from January through December 2012. Data includes concurrent jurisdictions.

<sup>8</sup> Fatality count estimates for calendar year 2013 are based on counts during January through June plus a .05 fatality per remaining six months of the year.

<sup>9</sup> Data reported by calendar year to reflect federal report data. 2013 actual data was reported in the April 2013 federal submission.

<sup>10</sup> 2012 data revised from what was reported last year.

<sup>11</sup> Estimated data (fiscal year 2014 - fiscal year 2015) is drawn from the Official Financial Forecast.

<sup>12</sup> Surveys were not conducted in fiscal year 2012 due to demands on time and staffing constraints.

**DEPARTMENT OF TRANSPORTATION**

**MARYLAND TRANSPORTATION AUTHORITY**

**J00J00.41 OPERATING PROGRAM (INCLUDING DEBT SERVICE)—NON-BUDGETED**

**Appropriation Statement:**

	<b>2013 Actual</b>	<b>2014 Appropriation</b>	<b>2015 Allowance</b>
Number of Authorized Positions .....	1,789.50	1,789.50	1,789.50
01 Salaries, Wages and Fringe Benefits .....	133,296,000	148,801,772	149,627,764
02 Technical and Special Fees .....	853,458	1,346,180	1,297,833
03 Communication .....	789,901	1,191,519	998,284
04 Travel .....	50,616	92,602	77,587
06 Fuel and Utilities .....	4,283,437	5,330,135	4,866,523
07 Motor Vehicle Operation and Maintenance .....	5,988,230	6,737,290	6,766,929
08 Contractual Services .....	66,222,756	72,290,932	85,354,817
09 Supplies and Materials .....	6,811,958	7,847,624	7,379,876
10 Equipment—Replacement .....	5,370,475	10,683,207	10,672,481
11 Equipment—Additional .....	5,706,188	6,056,229	6,233,854
13 Fixed Charges .....	117,824,935	130,114,689	136,009,839
Total Operating Expenses .....	213,048,496	240,344,227	258,360,190
Total Expenditure .....	347,197,954	390,492,179	409,285,787
<b>Non-budgeted Fund Income:</b>			
J00J00 Toll Revenues and Bond Proceeds .....	347,197,954	390,492,179	409,285,787



DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS

Appropriation Statement:

	2013 Actual	2014 Appropriation	2015 Allowance
01 Salaries, Wages and Fringe Benefits.....	8,513,530	6,821,610	6,754,814
08 Contractual Services.....	18,716,057	29,244,390	20,764,186
10 Equipment—Replacement.....	3,877,400	1,714,000	3,990,000
11 Equipment—Additional.....	1,991,956		
14 Land and Structures.....	296,041,479	379,938,000	380,365,000
Total Operating Expenses.....	320,626,892	410,896,390	405,119,186
Total Expenditure.....	329,140,422	417,718,000	411,874,000
<b>Non-budgeted Fund Income:</b>			
J00J00 Toll Revenues and Bond Proceeds.....	329,140,422	417,718,000	411,874,000

**DEPARTMENT OF TRANSPORTATION**

**MARYLAND TRANSPORTATION AUTHORITY**

**J00J00.42 CAPITAL PROGRAM—NON-BUDGETED FUNDS**

**MARYLAND TRANSPORTATION AUTHORITY**

**REVENUES AND EXPENDITURES**

<b>Revenues</b>	<b>Fiscal Year Ended June 30,2013 Actual</b>	<b>Fiscal Year Ending June 30,2014 Estimated</b>	<b>Fiscal Year Ending June 30,2015 Estimated</b>
<b>Tolls:</b>			
Susquehanna River Toll Bridge	9,008,979	9,500,000	9,600,000
Potomac River Toll Bridge	13,485,482	18,900,000	19,100,000
Chesapeake Bay Toll Bridge	54,871,491	74,900,000	75,700,000
Francis Scott Key Bridge	30,641,621	37,400,000	37,800,000
Baltimore Harbor Tunnel	54,167,203	70,400,000	71,200,000
Fort McHenry Tunnel	143,169,440	172,900,000	174,800,000
John F. Kennedy Memorial Highway	130,175,592	156,300,000	158,000,000
Intercounty Connector	45,657,128	49,760,000	65,150,000
Other Toll Fees and Discounts		26,400,000	26,500,000
Total Tolls	<u>481,176,936</u>	<u>616,460,000</u>	<u>637,850,000</u>
<b>Other Income:</b>			
Concessions-Kennedy Memorial Highway	4,087,800	3,640,000	6,090,000
Investment Income	6,803,985	6,320,000	5,660,000
Masonville Auto Terminal Lease	583,082	1,670,000	1,670,000
BWI Police Reimbursement	17,619,989	18,101,207	18,600,038
Port Police Reimbursement	5,224,121	5,887,179	6,103,196
MVA Police Reimbursement	-10,979		
MTA Police Reimbursement	370,092		
Other	994,693		
General Fund/Transfer		21,478,499	
Transportation Infrastructure Finance and Innovation Act (TIFIA)			132,022,268
Other Revenues	<u>863,448</u>	<u>9,150,000</u>	<u>9,143,000</u>
Total Other	36,536,231	66,246,885	179,288,502
Total	<u><u>517,713,167</u></u>	<u><u>682,706,885</u></u>	<u><u>817,138,502</u></u>

\* Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**MARYLAND TRANSPORTATION AUTHORITY**

**REVENUES AND EXPENDITURES CONTINUED**

	Fiscal Year Ended June 30, 2013 Actual	Fiscal Year Ending June 30, 2014 Estimated	Fiscal Year Ending June 30, 2015 Estimated
<b>Expenditures:</b>			
<b>Operating Program:</b>			
Division of Operations	93,104,976	108,177,248	115,545,746
Authority Police	70,274,279	79,134,837	76,812,286
Administrative and General Costs	66,082,157	72,524,160	82,137,263
Maryland State Police (JFK Highway)	8,519,734	9,498,315	9,430,920
Sub-Total	237,981,146	269,334,560	283,926,215
<b>Debt Service:</b>			
Interest on Bonds-2004 Series	4,206,825	3,484,688	2,724,750
Interest on Bonds-2007 Series	13,769,094	13,726,294	13,681,294
Interest on Bonds-2008 Series	28,144,919	27,682,669	27,201,919
Interest on Bonds-2009A Series	2,341,975	4,683,950	4,683,950
Interest on Bonds-2009B Series	8,582,771	17,842,280	17,878,280
Interest on Bonds-2010A Series	1,257,550	1,257,550	1,257,550
Interest on Bonds-2010B Series	10,872,377	11,293,891	10,872,377
Interest on Bonds-2012 Series	2,795,375	2,795,375	2,795,375
TIFIA Loan Interest	10,175,923	10,175,923	10,324,077
Principal Payment-1992 Series	3,000,000	3,000,000	3,000,000
Principal Payment-2004 Series	13,755,000	14,475,000	15,235,000
Principal Payment-2007 Series	1,070,000	1,125,000	1,175,000
Principal Payment-2008 Series	9,245,000	9,615,000	9,995,000
Principal Payment-2010A Series	3,000,000	3,000,000	4,535,000
Sub-Total Debt Service	109,216,809	121,157,619	125,359,572
Total Operating and Debt Service	347,197,955	390,492,179	409,285,787
<b>Capital Program</b>			
Susquehanna River Toll Bridge	18,271,203	23,479,000	7,770,000
Potomac River Toll Bridge	3,151,877	7,763,000	8,335,000
Chesapeake Bay Toll Bridge	37,448,591	46,390,000	60,382,000
Francis Scott Key Bridge	18,549,270	8,861,000	6,565,000
Baltimore Harbor Tunnel	29,675,463	13,639,000	12,194,000
Fort McHenry Tunnel	30,785,438	24,387,000	57,293,000
John F. Kennedy Memorial Highway	118,686,977	137,831,000	112,445,000
Multi-Facility Projects	3,000,000	49,004,000	104,910,000
Inter County Connector	68,513,525	102,245,000	40,571,000
Point Breeze	4,058,077	4,119,000	1,409,000
Total Capital Program	329,140,421	417,718,000	411,874,000
Total Expenditures	676,338,376	808,210,179	821,159,787
Excess of Revenues over Expenditures	-158,625,210	-125,503,294	-4,021,285
Reserves at Beginning of Fiscal Year	884,310,487	725,685,277	600,181,983
Total Reserves at End of Fiscal Year	725,685,277	600,181,983	596,160,698

\*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant lead specialized	2.00	118,590	2.00	125,016	2.00	130,533	
admin assistant iii	2.00	66,358	2.00	68,936	2.00	74,427	
admin assistant, exec	7.00	298,154	7.00	317,844	7.00	333,073	
admin officer i	6.00	197,990	6.00	262,598	6.00	276,948	
admin officer iii	3.00	132,262	3.00	138,773	3.00	146,782	
admin spec ii	1.00	47,259	1.00	49,095	1.00	49,821	
administrator i	4.00	186,105	4.00	230,529	4.00	241,224	
administrator ii	8.00	475,282	8.00	505,909	8.00	528,207	
administrator iii	2.00	53,684	2.00	105,176	2.00	112,223	
administrator iii	1.00	57,967	1.00	63,008	1.00	65,478	
administrator iv	11.00	652,110	11.00	747,980	11.00	783,080	
administrator iv	1.00	63,708	1.00	67,252	1.00	69,891	
administrator v	2.00	145,912	2.00	154,524	2.00	159,096	
administrator vi	11.00	853,502	11.00	906,790	11.00	947,468	
administrator vii	3.00	219,801	3.00	236,249	3.00	247,154	
asst atty gen v	1.00	74,205	1.00	78,111	1.00	81,150	
asst atty gen vii	3.00	225,565	3.00	290,069	3.00	303,265	
automotive services mechanic	1.00	40,681	1.00	42,262	1.00	44,274	
building services worker	1.00	25,113	1.00	26,089	1.00	27,053	
deputy secy dept of trans	1.00	101,912	1.00	148,328	1.00	150,520	
designated administrative mgr	2.00	185,600	2.00	195,368	2.00	204,948	
designated administrative mgr	4.00	453,310	4.00	484,747	4.00	506,289	
div dir ofc atty general	1.00	123,673	1.00	130,182	1.00	132,106	
dot executive iii	2.00	144,982	2.00	177,543	2.00	184,269	
dot executive iv	6.00	540,511	6.00	574,664	6.00	598,892	
dot executive v	7.00	561,088	7.00	715,999	7.00	749,029	
dot executive vi	4.00	429,292	4.00	449,861	4.00	469,807	
dot it functional analyst ii	1.00	54,446	1.00	57,475	1.00	60,291	
dot it functional analyst lead	1.00	63,910	1.00	67,465	1.00	70,112	
dot non-exempt ii	3.00	134,917	3.00	142,423	3.00	148,799	
dot non-exempt iv	1.00	53,574	1.00	56,394	1.00	58,599	
equal opportunity officer lead	1.00	39,489	1.00	42,923	1.00	46,404	
executive associate i	1.00	37,475	1.00	40,734	1.00	43,238	
executive associate ii	2.00	94,295	2.00	100,896	2.00	105,326	
executive associate iii	1.00	57,165	1.00	60,174	1.00	62,528	
fiscal services administrator	1.00	64,510	1.00	68,006	1.00	70,674	
fiscal services administrator	5.00	339,980	5.00	358,400	5.00	373,859	
fiscal services administrator	6.00	418,285	6.00	472,968	6.00	495,293	
fiscal services administrator	1.00	68,647	1.00	72,367	1.00	75,934	
fiscal services administrator	3.00	255,256	3.00	271,647	3.00	279,815	
fiscal services administrator	3.00	278,554	3.00	293,648	3.00	306,042	
internal auditor i	1.00	34,876	1.00	37,909	1.50	60,013	New
internal auditor lead	5.00	220,417	5.00	283,063	5.00	296,844	
it programmer analyst ii	1.00	50,349	1.00	54,727	1.00	57,400	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
it systems technical specialis	1.00	64,936	1.00	68,548	1.00	71,922	
maint chief iv non lic	1.00	38,199	1.00	39,683	1.00	42,880	
minority business enterprise a	2.00	75,449	2.00	137,362	2.00	145,175	
minority business enterprise o	11.00	513,623	11.00	626,172	11.00	650,149	
minority business enterprise o	1.00	63,264	1.00	68,765	1.00	71,467	
minority business enterprise o	4.00	263,817	4.00	286,758	4.00	296,125	
obs-management associate	.50	23,935	.50	26,016	.50	27,285	
office clerk ii	2.00	47,846	2.00	49,706	2.00	52,636	
paralegal ii	1.00	41,516	1.00	43,701	1.00	45,371	
personnel administrator i	10.00	613,616	10.00	647,717	10.00	674,511	
personnel administrator iii	5.00	353,827	5.00	373,510	5.00	389,533	
principal counsel	1.00	101,796	1.00	107,154	1.00	112,422	
procurement administrator i	4.00	199,982	4.00	235,911	4.00	248,336	
procurement administrator v	1.00	89,214	1.00	93,909	1.00	95,297	
program manager i	4.00	207,110	4.00	285,415	4.00	300,246	
program manager iii	2.00	170,564	2.00	178,336	2.00	185,297	
program manager iv	1.00	91,570	1.00	95,128	1.00	98,850	
program manager sr i	2.00	191,116	2.00	203,034	2.00	212,001	
program manager sr ii	1.00	96,641	1.00	100,396	1.00	105,322	
secy of transportation	1.00	163,348	1.00	171,945	1.00	174,486	
TOTAL j00a0101*	189.50	12,152,130	189.50	13,613,287	190.00	14,227,489	
j00a0103 Facilities and Capital Equipment							
admin assistant, exec	1.00	42,941	1.00	45,682	1.00	47,867	
administrator iv	4.00	268,228	4.00	289,836	4.00	302,556	
administrator vi	.00	0	.00	0	1.00	85,067	New
administrator vii	5.00	310,230	5.00	371,774	5.00	395,337	
administrator vii	1.00	91,029	1.00	98,816	1.00	101,708	
dot executive iv	2.00	166,278	2.00	176,891	2.00	186,668	
dot executive v	1.00	99,928	1.00	106,306	1.00	110,477	
program manager iii	1.00	80,587	1.00	87,480	1.00	91,754	
program manager sr i	1.00	93,517	1.00	101,517	1.00	105,497	
TOTAL j00a0103*	16.00	1,152,738	16.00	1,278,302	17.00	1,426,931	
j00a0107 Office of Transportation Technology Services							
admin assistant i - sg	1.00	24,823	1.00	26,363	1.00	28,407	
admin assistant, exec	2.00	75,024	2.00	79,678	2.00	83,538	
admin officer i	1.00	46,304	1.00	49,176	1.00	51,564	
admin spec iii	1.00	46,808	1.00	49,711	1.00	52,132	
administrator i	1.00	58,394	1.00	62,016	1.00	65,061	
administrator iv	2.00	135,472	2.00	143,875	2.00	150,963	
administrator v	2.00	128,588	2.00	136,563	2.00	144,184	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00a0107 Office of Transportation Technology Services							
administrator vi	1.00	87,187	1.00	92,594	1.00	95,297	
computer info services spec ii	2.00	105,542	2.00	112,088	2.00	116,466	
computer network spec ii	6.00	335,227	6.00	356,479	6.00	375,580	
computer network spec lead	4.00	243,234	4.00	258,320	4.00	272,658	
computer network spec manager	1.00	77,221	1.00	82,010	1.00	86,008	
computer network spec supv	4.00	295,116	4.00	313,420	4.00	328,668	
computer network spec trainee	1.00	37,975	1.00	40,330	1.00	43,585	
computer operator i	5.00	140,711	5.00	148,520	5.00	159,086	
computer operator ii	10.00	352,293	10.00	374,144	10.00	395,951	
computer operator lead	4.00	187,379	4.00	199,001	4.00	208,161	
computer operator manager i	1.00	66,529	1.00	70,655	1.00	73,431	
computer operator supervisor	2.00	102,576	2.00	108,938	2.00	113,192	
data base specialist manager	1.00	72,975	1.00	77,501	1.00	80,516	
dot executive v	1.00	92,749	1.00	98,502	1.00	103,334	
dp production control speciali	5.50	215,460	5.50	228,823	5.50	239,867	
dp production control speciali	2.00	94,507	2.00	100,368	2.00	104,759	
dp production control speciali	1.00	40,712	1.00	43,237	1.00	45,301	
dp tech support specialist i	1.00	40,416	1.00	42,923	1.00	46,404	
dp tech support specialist ii	3.00	187,673	3.00	199,313	3.00	207,134	
dp tech support specialist man	2.00	155,854	2.00	165,520	2.00	170,595	
dp tech support specialist sup	2.00	135,907	2.00	144,336	2.00	151,389	
fiscal services administrator	1.00	77,221	1.00	82,010	1.00	85,203	
fiscal services administrator	1.00	73,549	1.00	78,111	1.00	81,150	
inventory control specialist	1.00	40,401	1.00	42,907	1.00	44,955	
it assistant director i	1.00	80,191	1.00	85,165	1.00	89,320	
it assistant director ii	7.00	581,597	7.00	617,670	7.00	645,179	
it programmer analyst lead/adv	7.00	420,685	7.00	446,779	7.00	465,746	
it programmer analyst supervis	3.00	187,051	3.00	198,652	3.00	209,461	
it systems technical specialis	7.00	443,588	7.00	471,098	7.00	493,622	
it systems technical specialis	2.00	158,882	2.00	168,737	2.00	175,311	
program manager iii	1.00	85,550	1.00	90,856	1.00	95,297	
program manager iv	2.00	180,931	2.00	192,153	2.00	198,696	
program manager sr iv	1.00	111,909	1.00	118,850	1.00	124,712	
TOTAL j00a0107*	103.50	6,024,211	103.50	6,397,392	103.50	6,701,883	
TOTAL j00a01 **	309.00	19,329,079	309.00	21,288,981	310.50	22,356,303	
j00b01 State Highway Administration							
accountant advanced	8.00	404,575	8.00	442,593	8.00	461,521	
accountant ii	1.00	44,815	1.00	49,026	1.00	51,405	
accountant lead specialized	3.00	160,036	3.00	175,075	3.00	183,648	
accountant manager i	1.00	59,172	1.00	64,733	1.00	67,914	
accountant manager ii	6.00	400,843	6.00	438,512	6.00	457,829	
accountant manager iii	1.00	66,151	1.00	72,367	1.00	75,213	

## PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
j00b01 State Highway Administration							
accountant supervisor ii	7.00	406,648	7.00	444,862	7.00	465,471	
accountant trainee	1.00	41,758	1.00	45,682	1.00	47,431	
admin assistant i - sg	3.00	82,941	3.00	90,736	3.00	95,660	
admin assistant ii - sg	19.00	642,419	19.00	702,791	19.00	738,596	
admin assistant iii	76.00	2,861,721	76.00	3,130,641	76.00	3,276,953	
admin assistant, exec	11.00	457,487	11.00	500,480	11.00	525,227	
admin officer i	45.00	1,765,466	45.00	1,931,379	46.00	2,076,848	New
admin officer ii	16.00	706,302	16.00	772,675	16.00	806,928	
admin officer iii	27.50	1,296,955	27.50	1,418,832	27.50	1,488,732	
admin officer iii	1.00	41,092	1.00	44,954	1.00	47,739	
admin spec ii	3.50	121,128	3.50	132,510	3.50	138,914	
admin specialist i	1.00	30,166	1.00	33,001	1.00	35,000	
administrative specialist iii	1.00	39,221	1.00	42,907	2.00	84,843	New
administrator i	52.00	2,532,227	52.00	2,770,184	54.00	3,007,417	New
administrator ii	16.00	902,786	16.00	987,622	16.00	1,035,127	
administrator iii	39.00	2,279,572	39.00	2,493,787	39.00	2,612,516	
administrator iii	3.00	174,026	3.00	190,379	3.00	198,506	
administrator iv	28.00	1,726,946	28.00	1,889,231	28.00	1,972,140	
administrator iv	1.00	72,984	1.00	79,843	1.00	83,726	
administrator v	17.80	1,264,685	18.00	1,383,533	18.00	1,445,249	
administrator vi	20.00	1,516,517	20.00	1,659,028	20.00	1,735,151	
administrator vii	56.00	4,469,283	56.00	4,889,259	56.00	5,113,332	
administrator vii	3.00	227,152	3.00	248,497	3.00	260,623	
agency procurement specialist	1.00	38,807	1.00	42,454	1.00	44,476	
agency procurement specialist	10.00	462,125	10.00	505,551	10.00	530,091	
agency procurement specialist	3.00	147,051	3.00	160,870	3.00	168,961	
asst atty gen v	1.00	71,401	1.00	78,111	1.00	81,914	
asst atty gen vi	10.00	844,731	10.00	924,110	10.00	963,697	
asst atty gen vii	3.00	281,965	3.00	308,461	3.00	323,618	
asst atty gen viii	3.00	302,877	3.00	331,338	3.00	346,540	
chf facility maint officer	28.00	1,497,548	28.00	1,638,273	28.00	1,734,835	
commission mbr src	3.50	50,680	3.50	55,440	3.50	56,252	
computer info services spec i	2.00	80,521	2.00	88,088	2.00	91,869	
computer info services spec ii	14.00	667,422	14.00	730,141	14.00	767,179	
computer info services spec su	6.00	342,000	6.00	374,138	6.00	391,962	
computer network spec ii	1.00	57,139	1.00	62,508	1.00	65,576	
computer network spec lead	1.00	46,161	1.00	50,499	1.00	54,701	
computer network spec supv	1.00	68,955	1.00	75,435	1.00	78,392	
computer operator ii	2.00	90,098	2.00	98,564	2.00	102,372	
computer operator supervisor	1.00	49,790	1.00	54,469	1.00	57,133	
data base specialist ii	4.00	268,495	4.00	293,727	4.00	305,234	
data base specialist supv	3.00	197,294	3.00	215,834	3.00	225,026	
dot executive assoc ii	2.00	82,250	2.00	89,980	2.00	94,286	
dot executive iii	1.00	85,319	1.00	93,337	1.00	96,988	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00b01 State Highway Administration							
dot executive iv	16.00	1,411,673	16.00	1,544,327	16.00	1,608,723	
dot executive v	15.00	1,444,803	15.00	1,580,574	15.00	1,642,088	
dot executive vi	4.00	390,898	4.00	427,633	4.00	443,381	
dot it functional analyst ii	4.00	192,737	4.00	210,848	4.00	221,236	
dot it functional analyst lead	5.00	279,656	5.00	305,936	5.00	319,755	
dot it functional analyst supv	5.00	299,482	5.00	327,626	5.00	343,209	
dot non-exempt ii	1.00	47,043	1.00	51,464	1.00	53,471	
dp staff specialist	1.00	62,858	1.00	68,765	1.00	72,150	
emergency response tech	2.00	62,068	2.00	67,900	2.00	72,615	
emergency response tech sr	38.00	1,365,420	38.00	1,493,731	38.00	1,579,563	
environmental analyst i	2.00	79,046	2.00	86,474	2.00	90,189	
environmental analyst iii	3.00	154,274	3.00	168,772	3.00	175,989	
environmental analyst iv	8.00	496,056	8.00	542,674	8.00	565,276	
environmental manager i	6.00	405,279	6.00	443,364	6.00	462,765	
environmental manager ii	2.00	161,460	2.00	176,633	2.00	183,525	
equal opportunity officer i	1.00	38,807	1.00	42,454	1.00	44,074	
equal opportunity officer lead	7.00	361,487	7.00	395,456	7.00	414,804	
executive associate i	1.00	46,162	1.00	50,500	1.00	52,966	
executive associate ii	1.00	45,658	1.00	49,949	1.00	52,383	
facility maint supv i	27.00	1,273,558	27.00	1,393,237	27.00	1,455,524	
facility maint supv ii	4.00	202,462	4.00	221,488	4.00	232,509	
facility maint tech i	101.00	2,511,181	101.00	2,747,185	101.00	2,903,810	
facility maint tech ii	133.00	3,934,500	133.00	4,304,238	133.00	4,522,727	
facility maint tech iii	443.00	15,266,398	443.00	16,700,985	443.00	17,505,425	
facility maint tech iv	153.00	6,360,073	153.00	6,957,744	153.00	7,266,183	
fiscal accounts technician ii	17.00	639,081	17.00	699,137	17.00	729,713	
fiscal accounts technician sup	4.00	157,110	4.00	171,875	4.00	180,388	
fiscal services administrator	3.00	177,440	3.00	194,115	3.00	203,054	
fiscal services administrator	2.00	129,022	2.00	141,146	2.00	146,693	
fiscal services administrator	4.00	262,312	4.00	286,962	4.00	300,382	
fiscal services administrator	3.00	230,421	3.00	252,074	3.00	262,809	
fiscal services administrator	5.00	403,330	5.00	441,231	5.00	459,346	
fiscal services administrator	1.00	82,794	1.00	90,574	1.00	95,008	
groundskeeper	1.00	29,434	1.00	32,200	1.00	33,703	
heavy equip body repair/painte	1.00	38,632	1.00	42,262	1.00	43,873	
heavy equip body repair/painte	3.00	133,818	3.00	146,394	3.00	152,521	
heavy equip maint supv i	29.00	1,341,685	29.00	1,467,761	29.00	1,537,005	
heavy equip maint supv ii	4.00	193,369	4.00	211,540	4.00	222,644	
heavy equip maint tech i	1.00	22,718	1.00	24,853	1.00	26,768	
heavy equip maint tech ii	25.00	818,975	25.00	895,930	25.00	948,708	
heavy equip maint tech iii	74.00	2,871,440	74.00	3,141,280	74.00	3,294,810	
highway maintenance worker ii	2.00	56,341	2.00	61,635	2.00	64,506	
highway operations tech i	1.00	27,414	1.00	29,990	1.00	32,349	
highway operations tech ii	2.00	71,095	2.00	77,776	2.00	81,104	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00b01 State Highway Administration							
highway operations tech iii	10.00	396,130	10.00	433,357	10.00	452,790	
highway operations tech iv	15.00	634,699	15.00	694,340	15.00	731,291	
internal auditor ii	6.00	297,140	6.00	325,064	6.00	340,764	
internal auditor lead	4.00	188,571	4.00	206,291	4.00	218,466	
internal auditor prog supv	2.00	141,910	2.00	155,246	2.00	162,034	
internal auditor supv	1.00	67,106	1.00	73,412	1.00	76,297	
internal auditor trainee	1.00	51,052	1.00	55,849	1.00	56,674	
it assistant director i	1.00	70,844	1.00	77,501	1.00	81,275	
it assistant director ii	1.00	78,468	1.00	85,842	1.00	90,034	
it assistant director iii	2.00	169,227	2.00	185,129	2.00	193,234	
it director iii	1.00	97,787	1.00	106,976	1.00	108,557	
it programmer analyst i	1.00	49,633	1.00	54,297	1.00	56,416	
it programmer analyst ii	7.00	363,792	7.00	397,979	7.00	418,415	
it programmer analyst lead/adv	4.00	245,173	4.00	268,212	4.00	281,401	
it programmer analyst supervis	8.00	532,041	8.00	582,039	8.00	609,101	
it systems technical specialis	3.00	203,289	3.00	222,393	3.00	231,838	
it systems technical specialis	2.00	148,693	2.00	162,666	2.00	169,759	
its technician i traffic opera	10.00	307,188	10.00	336,053	10.00	356,988	
its technician ii traffic oper	9.00	308,053	9.00	337,003	9.00	358,672	
its technician iii	10.00	470,583	10.00	514,805	10.00	541,242	
its technician supervisor	13.00	732,762	13.00	801,617	13.00	836,590	
landscape architect ii	1.00	57,780	1.00	63,210	1.00	66,312	
landscape architect iii	2.00	112,206	2.00	122,751	2.00	127,557	
landscape architect v	3.00	197,041	3.00	215,558	3.00	225,409	
maint chief iv non lic	1.00	43,321	1.00	47,392	1.00	49,665	
mdot printer	1.00	36,301	1.00	39,712	1.00	41,597	
office clerk i	1.00	30,730	1.00	33,618	1.00	35,193	
office clerk ii	4.00	129,124	4.00	141,257	4.00	146,333	
office services clerk	4.00	122,548	4.00	134,064	4.00	140,853	
office services clerk lead	1.00	38,336	1.00	41,939	1.00	43,537	
office supervisor	1.00	41,125	1.00	44,990	1.00	47,143	
osh compliance officer iii	8.00	378,513	8.00	414,082	8.00	437,540	
osh compliance officer supervi	2.00	127,764	2.00	139,770	2.00	145,942	
paralegal ii	1.00	39,947	1.00	43,701	1.50	66,304	New
personnel administrator i	5.00	278,448	5.00	304,616	5.00	318,957	
personnel administrator ii	3.00	192,654	3.00	210,759	3.00	219,753	
personnel administrator iii	4.00	269,594	4.00	294,928	4.00	308,614	
personnel associate i	1.00	27,152	1.00	29,704	1.00	32,038	
personnel associate iii	3.00	115,976	3.00	126,874	3.00	132,616	
personnel clerk	1.50	46,695	1.50	51,083	1.50	53,703	
personnel officer ii	1.00	47,414	1.00	51,870	1.00	54,402	
personnel officer ii	1.00	47,414	1.00	51,870	1.00	53,893	
personnel officer iii	13.00	671,915	13.00	735,056	13.00	770,288	
personnel specialist	1.00	36,274	1.00	39,683	1.00	42,119	

## PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00b01 State Highway Administration							
photographer iii	1.00	36,301	1.00	39,712	1.00	41,222	
physician program staff	1.00	106,034	1.00	115,998	1.00	125,886	
planner ii	2.00	88,940	2.00	97,298	2.00	101,050	
planner iii	1.00	48,320	1.00	52,861	1.00	54,922	
planner v	1.00	67,106	1.00	73,412	1.00	76,297	
principal counsel	1.00	111,437	1.00	121,909	1.00	123,711	
procurement administrator i	1.00	66,245	1.00	72,470	1.00	73,541	
procurement administrator ii	4.00	245,242	4.00	268,288	4.00	281,483	
procurement administrator iii	1.00	60,313	1.00	65,981	1.00	69,222	
procurement administrator v	1.00	53,987	1.00	59,060	1.00	64,005	
program manager i	1.00	58,053	1.00	63,508	1.00	66,000	
program manager ii	5.00	374,825	5.00	410,050	5.00	429,235	
program manager iii	30.00	2,058,497	30.00	2,251,936	30.00	2,359,787	
program manager iv	3.00	248,644	3.00	272,008	3.00	284,380	
program manager sr i	1.00	85,998	1.00	94,079	1.00	98,686	
pub affairs officer ii	1.00	57,316	1.00	62,702	1.00	64,536	
real property manager	11.00	800,808	11.00	876,065	11.00	914,006	
real property review appraiser	3.00	161,985	3.00	177,207	3.00	184,724	
real property review appraiser	2.00	120,232	2.00	131,531	2.00	137,995	
real property review appraiser	1.00	74,965	1.00	82,010	1.00	85,203	
real property specialist i	5.00	222,327	5.00	243,221	5.00	252,003	
real property specialist iii	11.00	563,630	11.00	616,597	11.00	643,371	
real property specialist iv	28.00	1,578,645	28.00	1,726,993	28.00	1,805,810	
real property supervisor	11.00	678,823	11.00	742,616	11.00	775,040	
safety management rep ii	1.00	41,758	1.00	45,682	1.00	47,867	
services supervisor iii	1.00	43,792	1.00	47,907	1.00	49,745	
sha chief engineer maintenance	1.00	93,536	1.00	102,326	1.00	107,351	
sha deputy administrator	3.00	330,133	3.00	361,156	3.00	377,762	
sha deputy chief engr construc	1.00	90,041	1.00	98,502	1.00	102,360	
sha deputy chief engr matls	1.00	97,174	1.00	106,306	1.00	110,477	
sha deputy chief engr traffic	1.00	93,536	1.00	102,326	1.00	107,351	
sha director environmental des	1.00	99,048	1.00	108,356	1.00	113,685	
sha director of administration	1.00	97,174	1.00	106,306	1.00	110,477	
sha director of finance	1.00	104,382	1.00	114,191	1.00	115,879	
sha director of real estate	1.00	97,174	1.00	106,306	1.00	111,532	
shop administrative technician	2.00	54,286	2.00	59,388	2.00	61,606	
shop administrative technician	3.00	74,925	3.00	81,967	3.00	87,327	
shop administrative technician	30.00	989,396	30.00	1,082,371	30.00	1,138,106	
sign operations manager	1.00	57,780	1.00	63,210	1.00	65,687	
sign operations supervisor	1.00	36,866	1.00	40,330	1.00	43,585	
sign technician iii	5.00	173,225	5.00	189,504	5.00	198,470	
skilled trade specialist ii	3.00	115,576	3.00	126,438	3.00	132,467	
state highway administrator	1.00	141,955	1.00	155,295	1.00	157,590	
supply officer ii	2.00	59,245	2.00	64,812	2.00	67,540	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
j00b01 State Highway Administration							
trans design engineer i	2.00	107,094	2.00	117,158	2.00	122,316	
trans design engineer ii	3.00	171,417	3.00	187,524	3.00	196,109	
trans design engineer iii	47.00	2,845,244	47.00	3,112,615	47.00	3,250,762	
trans design engineer iv	41.00	2,848,940	41.00	3,116,666	42.00	3,309,391	New
trans design engineer v	24.00	1,833,059	24.00	2,005,319	29.00	2,389,458	New
trans design engineer vi	6.00	504,183	6.00	551,561	6.00	576,757	
trans design engineer vii	9.00	831,984	9.00	910,165	10.00	1,016,388	New
trans engineer i	23.00	1,007,649	23.00	1,102,342	23.00	1,156,246	
trans engineer ii	10.00	518,194	10.00	566,890	10.00	592,335	
trans engineer iii	117.00	6,563,545	117.00	7,167,009	121.00	7,685,729	New
trans engineer iv	95.50	5,784,715	95.50	6,328,315	96.00	6,645,413	New
trans engineer v	83.00	5,357,607	83.00	5,861,076	86.00	6,282,662	New
trans engineering manager i	94.00	6,589,481	94.00	7,208,724	94.00	7,544,641	
trans engineering manager ii	58.00	4,320,436	58.00	4,726,443	58.00	4,943,549	
trans engineering technician i	8.00	185,894	8.00	203,364	8.00	217,232	
trans engineering technician 1	7.00	179,018	7.00	195,839	7.00	208,547	
trans engineering technician 1	99.00	3,397,470	99.00	3,716,721	99.00	3,924,886	
trans engineering technician 1	106.00	4,507,869	106.00	4,931,499	106.00	5,166,282	
trans engineering technician v	136.00	6,492,408	136.00	7,102,523	137.00	7,479,977	New
trans facilities maint worker	5.00	161,795	5.00	176,998	5.00	183,802	
webmaster supervisor	1.00	49,242	1.00	53,869	1.00	58,359	
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TOTAL j00b0100*	3,070.30	148,866,505	3,070.50	162,842,508	3,090.50	171,571,911	
TOTAL j00b01 **	3,070.30	148,866,505	3,070.50	162,842,508	3,090.50	171,571,911	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	53,515	1.00	57,475	1.00	60,291	
accountant ii	1.00	44,812	1.00	48,128	1.00	50,443	
admin assistant ii - sg	2.00	75,468	2.00	81,052	2.00	84,489	
admin assistant iii	6.00	238,540	6.00	256,192	6.00	269,730	
admin assistant, exec	3.00	132,611	3.00	142,423	3.00	149,274	
admin officer i	2.00	89,896	2.00	96,548	2.00	101,200	
admin officer iii	6.00	282,043	6.00	302,915	6.00	318,228	
admin spec ii	1.00	41,890	1.00	44,990	1.00	47,143	
admin spec iii	1.00	31,218	1.00	33,528	1.00	35,562	
administrator i	1.00	58,855	1.00	63,210	1.00	66,312	
administrator ii	2.00	121,018	2.00	129,973	2.00	136,359	
administrator iii	4.00	246,372	4.00	264,603	4.00	276,283	
administrator iii	2.00	131,674	2.00	141,418	2.00	148,377	
administrator iv	2.00	132,630	2.00	142,444	2.00	149,458	
administrator v	3.00	226,613	3.00	243,382	3.00	251,474	
administrator v	1.00	64,335	1.00	69,096	1.00	72,496	
administrator vi	1.00	84,596	1.00	90,856	1.00	95,297	
administrator vii	1.00	76,119	1.00	81,752	1.00	85,740	
asst atty gen vi	1.00	79,050	1.00	84,900	1.00	88,210	
asst atty gen vii	2.00	189,082	2.00	203,074	2.00	211,034	
commercial management officer	1.00	37,551	1.00	40,330	1.00	43,585	
commercial management officer	2.00	121,269	2.00	130,243	2.00	138,377	
computer network spec supv	1.00	70,238	1.00	75,435	1.00	78,392	
crane electrical spec	2.00	125,634	2.00	134,930	2.00	141,566	
crane electrician	6.00	341,006	6.00	365,428	6.00	383,346	
crane mechanic	4.00	219,642	4.00	235,894	4.00	247,447	
data base specialist ii	1.00	62,122	1.00	66,719	1.00	69,999	
dot executive assoc ii	1.00	37,541	1.00	40,319	1.00	42,235	
dot executive asst i	2.00	117,522	2.00	126,219	2.00	132,414	
dot executive asst v	5.00	394,638	5.00	423,840	5.00	436,617	
dot executive v	3.00	286,602	3.00	307,810	3.00	318,090	
dot non-exempt ii	1.00	55,494	1.00	59,600	1.00	60,481	
dot non-exempt iii	2.00	108,218	2.00	116,226	2.00	121,918	
dp staff specialist	1.00	54,972	1.00	59,040	1.00	61,350	
environmental manager ii	1.00	84,596	1.00	90,856	1.00	95,297	
equal opportunity officer lead	1.00	55,589	1.00	59,702	1.00	62,037	
executive associate ii	1.00	57,282	1.00	61,521	1.00	63,928	
facility maint supv i	5.00	246,210	5.00	264,428	5.00	276,855	
facility maint supv ii	2.00	107,030	2.00	114,950	2.00	120,582	
facility maint tech i	3.00	76,701	3.00	82,376	3.00	86,903	
facility maint tech ii	2.00	59,172	2.00	63,550	2.00	66,518	
facility maint tech iii	2.00	73,847	2.00	79,311	2.00	83,074	
fiscal accounts clerk ii	2.00	65,767	2.00	70,633	2.00	73,628	
fiscal accounts technician i	1.00	35,287	1.00	37,898	1.00	39,336	

## PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
fiscal accounts technician ii	3.00	124,146	3.00	133,332	3.00	139,709	
fiscal accounts technician sup	1.00	44,127	1.00	47,392	1.00	49,211	
fiscal services administrator	2.00	132,964	2.00	142,803	2.00	147,859	
fiscal services administrator	1.00	76,360	1.00	82,010	1.00	86,008	
fiscal services administrator	1.00	84,596	1.00	90,856	1.00	95,297	
fiscal services administrator	3.00	240,290	3.00	258,071	3.00	269,842	
gen mgr crane maintenance	1.00	91,715	1.00	98,502	1.00	103,334	
gen mgr sales	1.00	99,605	1.00	106,976	1.00	108,557	
graphic arts specialist	1.00	52,095	1.00	55,950	1.00	58,135	
heavy equip maint supv i	1.00	47,918	1.00	51,464	1.00	53,471	
heavy equip maint tech ii	3.00	113,311	3.00	121,696	3.00	127,099	
heavy equip maint tech iii	1.00	40,690	1.00	43,701	1.00	45,787	
heavy equip management officer	1.00	54,972	1.00	59,040	1.00	61,350	
it assistant director ii	2.00	154,611	2.00	166,052	2.00	174,182	
it programmer analyst supervis	1.00	74,342	1.00	79,843	1.00	83,726	
its technician iii	1.00	37,551	1.00	40,330	1.00	43,585	
maint chief ii non lic	2.00	80,777	2.00	86,754	2.00	90,897	
maint high voltage crane elect	3.00	159,640	3.00	171,452	3.00	180,830	
marketing and sales administra	2.00	137,806	2.00	148,004	2.00	154,564	
master mary lynn	1.00	55,146	1.00	59,227	1.00	62,128	
mit-chf financial officer tr	1.00	115,908	1.00	124,485	1.00	126,325	
mit-deputy dir of marketing di	1.00	103,241	1.00	110,881	1.00	112,520	
mit-director maritime commerci	1.00	119,266	1.00	128,091	1.00	129,984	
mit-director marketing	1.00	125,288	1.00	134,559	1.00	136,548	
mit-director operations	1.00	133,593	1.00	143,479	1.00	145,599	
mit-director security	1.00	86,757	1.00	93,177	1.00	94,554	
mit-executive director	1.00	247,779	1.00	266,114	1.00	270,047	
mit-gen mgr cruise md marketin	1.00	77,545	1.00	83,283	1.00	84,514	
mit-mgr south amer latin ame	1.00	86,914	1.00	93,346	1.00	94,725	
mpa electro-mech crane manager	1.00	83,010	1.00	89,153	1.00	93,509	
mpa electro-mech crane tech ii	2.00	98,289	2.00	105,562	2.00	110,191	
mpa electro-mech crane tech ii	1.00	56,028	1.00	60,174	1.00	63,124	
mpa electro-mech crane tech su	1.00	67,058	1.00	72,020	1.00	75,566	
mpa electro-mech crane tech su	3.00	214,779	3.00	230,673	3.00	241,902	
obs-chf boat maintenance	1.00	49,371	1.00	53,024	1.00	55,612	
obs-foreman maintenance	1.00	68,354	1.00	73,412	1.00	77,027	
obs-foreman supply	1.00	63,320	1.00	68,006	1.00	71,350	
obs-master port endeavor	1.00	48,447	1.00	52,032	1.00	54,570	
obs-mgr quality customer ser	1.00	84,596	1.00	90,856	1.00	95,297	
office clerk ii	1.00	29,369	1.00	31,542	1.00	33,017	
osh compliance officer ii	1.00	45,648	1.00	49,026	1.00	51,405	
personnel administrator iii	5.00	321,998	5.00	345,825	5.00	364,521	
personnel officer i	1.00	49,765	1.00	53,447	1.00	55,533	
principal counsel, port admin	1.00	109,780	1.00	117,904	1.00	122,538	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
procurement administrator i	3.00	165,803	3.00	178,071	3.00	187,410	
procurement administrator ii	1.00	59,796	1.00	64,221	1.00	67,375	
program manager i	1.00	52,075	1.00	55,928	1.00	60,596	
program manager iv	1.00	74,697	1.00	80,225	1.00	84,134	
program manager sr i	2.00	180,470	2.00	193,825	2.00	202,422	
pub affairs officer i	1.00	33,188	1.00	35,644	1.00	38,494	
real property specialist iii	1.00	46,241	1.00	49,663	1.00	52,799	
shop administrative technician	2.00	63,542	2.00	68,244	2.00	71,134	
shop administrative technician	2.00	78,848	2.00	84,683	2.00	87,193	
sign technician ii	1.00	30,432	1.00	32,684	1.00	34,213	
skilled trade specialist ii	9.00	364,566	9.00	391,542	9.00	411,345	
skilled trade specialist iii	2.00	91,600	2.00	98,378	2.00	102,680	
webmaster ii	1.00	52,923	1.00	56,839	1.00	59,061	
webmaster supervisor	1.00	66,315	1.00	71,222	1.00	74,729	
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TOTAL j00d0001*	186.00	11,043,528	186.00	11,859,912	186.00	12,370,509	
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j00d0002 Port Facilities and Capital Equipment							
admin assistant iii	1.00	42,417	1.00	44,990	1.00	46,892	
admin assistant, exec	1.00	47,238	1.00	50,104	1.00	52,547	
admin officer iii	1.00	49,837	1.00	52,861	1.00	55,441	
administrator i	1.00	64,001	1.00	67,884	1.00	68,887	
administrator ii	1.00	60,067	1.00	63,711	1.00	66,838	
administrator iv	1.00	56,847	1.00	60,296	1.00	63,529	
administrator v	1.00	82,984	1.00	88,019	1.00	89,320	
administrator vi	1.00	76,472	1.00	81,112	1.00	84,271	
dot executive v	1.00	102,158	1.00	108,356	1.00	113,685	
executive associate ii	1.00	51,759	1.00	54,899	1.00	57,584	
fiscal services administrator	1.00	80,294	1.00	85,165	1.00	88,484	
mit-deputy dir harbor developm	1.00	98,410	1.00	104,381	1.00	105,924	
mit-deputy exec dir-developmen	1.00	150,874	1.00	160,028	1.00	162,393	
mit-director engineering	1.00	116,326	1.00	123,384	1.00	125,207	
obs-project construct insp eng	2.00	134,514	2.00	142,675	2.00	149,700	
planner v	2.00	128,617	2.00	136,420	2.00	143,129	
procurement administrator ii	1.00	61,713	1.00	65,457	1.00	68,675	
procurement administrator v	1.00	88,537	1.00	93,909	1.00	95,297	
program manager iii	1.00	85,659	1.00	90,856	1.00	95,297	
program manager iv	3.00	254,583	3.00	270,029	3.00	281,412	
program manager sr i	1.00	95,710	1.00	101,517	1.00	105,497	
program manager sr ii	1.00	92,868	1.00	98,502	1.00	103,334	
trans engineer iii	1.00	55,663	1.00	59,040	1.00	61,932	
trans engineer iv	5.00	307,804	5.00	326,478	5.00	339,998	
trans engineer v	5.00	345,501	5.00	366,318	5.00	383,542	
trans engineering manager i	2.00	157,584	2.00	167,144	2.00	175,294	
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TOTAL j00d0002*	39.00	2,888,437	39.00	3,063,535	39.00	3,184,109	
TOTAL j00d00 **	225.00	13,931,965	225.00	14,923,447	225.00	15,554,618	

## PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	3.00	146,359	3.00	154,878	3.00	164,663	
accountant supervisor i	1.00	53,713	1.00	56,839	1.00	59,061	
admin assistant ii - sg	5.50	179,788	5.50	194,781	8.50	301,136	New
admin assistant iii	21.00	784,810	21.00	833,329	22.00	913,896	New
admin assistant, exec	9.00	390,842	9.00	416,562	9.00	437,099	
admin officer i	4.00	182,566	4.00	195,328	4.00	203,881	
admin officer ii	1.00	45,973	1.00	48,649	1.00	51,000	
admin officer iii	7.00	342,520	7.00	363,595	8.00	433,404	New
admin spec ii	1.00	42,516	1.00	44,990	1.00	46,713	
admin spec iii	5.00	199,893	5.00	213,692	6.00	257,852	New
admin specialist 1	.00	0	.00	0	2.00	59,748	New
administrator i	11.00	539,092	11.00	574,342	11.00	602,943	
administrator ii	10.00	514,629	10.00	556,911	11.00	646,140	New
administrator iii	11.00	643,539	11.00	690,483	11.00	724,865	
administrator iii	1.00	73,109	1.00	77,364	1.00	78,507	
administrator iv	6.00	363,537	6.00	390,948	6.00	411,690	
administrator iv	2.00	137,162	2.00	147,240	2.00	150,998	
administrator v	10.00	669,378	10.00	716,958	10.00	748,976	
administrator v	1.00	81,065	1.00	88,019	1.00	89,320	
administrator vi	4.00	282,365	4.00	300,392	4.00	315,332	
administrator vi	4.00	296,345	4.00	315,467	4.00	327,608	
administrator vii	4.00	302,774	4.00	322,371	4.00	340,914	
administrator vii	2.00	160,360	2.00	172,064	2.00	180,471	
agency budget spec ii	1.00	41,403	1.00	44,954	1.00	48,610	
agency procurement specialist	1.00	40,968	1.00	43,352	1.00	46,031	
agency procurement specialist	1.00	54,314	1.00	57,475	1.00	60,291	
agency project engr-arch iii	1.00	56,238	1.00	59,511	1.00	62,429	
asst atty gen vi	2.00	178,167	2.00	188,536	2.00	195,911	
asst atty gen vii	1.00	97,781	1.00	103,472	1.00	108,557	
asst atty gen viii	1.00	102,396	1.00	108,356	1.00	113,685	
automotive services specialist	2.00	78,549	2.00	83,871	2.00	87,072	
building security officer ii	1.00	32,342	1.00	34,224	1.00	35,828	
computer info services spec i	.00	0	.00	0	3.00	107,520	New
computer info services spec ii	2.00	96,876	2.00	101,975	2.00	106,988	
computer info services spec su	2.00	113,295	2.00	119,257	2.00	125,105	
computer network spec ii	2.00	91,879	2.00	96,715	3.00	148,717	New
computer network spec manager	2.00	145,863	2.00	153,540	2.00	160,288	
computer network spec supv	3.00	196,873	3.00	207,235	3.00	215,372	
customer agent i	52.00	1,295,376	52.00	1,373,240	94.00	2,585,867	New
customer agent ii	507.50	16,274,281	510.50	17,375,140	576.00	20,317,953	New
customer agent iii	202.50	8,037,047	202.50	8,609,831	203.50	9,050,804	New
customer agent iv	41.00	1,832,786	41.00	1,956,571	47.00	2,277,998	New
customer agent supervisor	117.00	5,229,841	117.00	5,547,079	117.00	5,813,659	
data base specialist ii	2.00	101,705	2.00	107,058	3.00	177,568	New

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
data base specialist manager	1.00	82,450	1.00	86,789	1.00	89,320	
data base specialist supv	1.00	71,663	1.00	75,435	1.00	78,392	
dot executive assoc i	1.00	41,642	1.00	43,834	1.00	45,509	
dot executive assoc ii	5.00	201,410	5.00	214,232	5.00	223,622	
dot executive asst ii	2.00	121,469	2.00	128,539	2.00	134,190	
dot executive asst iii	1.00	68,968	1.00	72,598	1.00	76,175	
dot executive iv	3.00	251,239	3.00	272,790	3.00	286,140	
dot executive officer ii	1.00	41,184	1.00	43,352	1.00	46,031	
dot executive v	2.00	200,994	2.00	212,693	2.00	218,239	
dot executive vi	3.00	317,609	3.00	338,364	3.00	352,781	
dot it functional analyst ii	9.00	441,025	9.00	472,473	9.00	495,658	
dot it functional analyst supv	2.00	112,198	2.00	120,211	2.00	125,527	
dp quality assurance specialis	3.00	168,541	3.00	177,413	5.00	289,728	New
dp quality assurance supv	1.00	74,437	1.00	78,355	1.00	81,400	
driver license agent i	19.50	489,507	19.50	517,997	19.50	553,260	
driver license agent ii	83.50	2,554,008	83.50	2,702,658	83.50	2,870,110	
driver license agent iii	19.00	755,881	19.00	799,877	19.00	840,433	
environmental analyst iv	1.00	66,769	1.00	70,655	1.00	74,134	
equal opportunity officer ii	.00	0	.00	0	1.00	52,383	New
equal opportunity officer lead	1.00	53,292	1.00	56,394	1.00	59,156	
executive associate i	1.00	54,487	1.00	57,658	1.00	60,481	
executive associate ii	1.00	55,970	1.00	59,227	1.00	61,544	
facility maint supv ii	4.00	224,229	4.00	237,281	4.00	248,280	
fiscal accounts technician i	2.00	61,394	2.00	64,967	2.00	68,632	
fiscal accounts technician ii	9.00	346,489	9.00	367,735	9.00	384,530	
fiscal accounts technician sup	6.00	268,438	6.00	284,063	6.00	296,311	
fiscal services administrator	1.00	65,505	1.00	69,317	2.00	128,832	New
fiscal services administrator	9.00	564,308	9.00	645,654	9.00	673,031	
fiscal services administrator	2.00	147,971	2.00	156,605	2.00	163,536	
fiscal services administrator	1.00	78,112	1.00	82,658	1.00	86,690	
fiscal services administrator	3.00	254,982	3.00	269,823	3.00	282,084	
heavy equip maint supv i	1.00	51,473	1.00	54,469	1.00	56,596	
internal auditor ii	4.00	238,955	4.00	252,863	4.00	264,658	
internal auditor supv	4.00	272,236	4.00	288,080	4.00	300,116	
it assistant director i	1.00	79,393	1.00	83,572	1.00	86,827	
it assistant director ii	1.00	83,106	1.00	87,480	1.00	90,894	
it assistant director iii	2.00	177,375	2.00	186,710	2.00	194,916	
it assistant director iv	1.00	96,441	1.00	101,517	1.00	105,497	
it programmer analyst lead/adv	15.00	945,240	15.00	1,018,147	16.00	1,111,075	New
it programmer analyst manager	4.00	244,150	4.00	292,725	4.00	307,329	
it programmer analyst supervis	5.00	361,637	5.00	380,672	5.00	398,461	
it systems technical specialis	3.00	174,236	3.00	183,406	3.00	194,363	
it systems technical specialis	1.00	76,454	1.00	80,478	1.00	84,399	
maint chief i non lic	9.00	299,138	9.00	316,546	9.00	334,692	



PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
management specialist i	3.00	115,475	3.00	122,196	3.00	128,161	
management specialist iii	1.00	41,377	1.00	43,785	1.00	46,071	
management specialist supervis	1.00	42,061	1.00	44,509	1.00	48,125	
management specialist supervis	1.00	49,542	1.00	52,425	1.00	56,793	
mdot printer	1.00	36,575	1.00	39,712	1.00	41,597	
motor vehicle administrator	1.00	133,693	1.00	141,474	1.00	143,564	
mva asst branch manager i	5.00	244,921	5.00	259,176	5.00	271,620	
mva asst branch manager ii	25.00	1,408,688	25.00	1,490,675	25.00	1,565,097	
mva branch manager i	5.00	283,627	5.00	300,134	5.00	314,215	
mva branch manager ii	18.00	1,156,269	18.00	1,223,565	18.00	1,282,131	
mva deputy administrator	1.00	123,022	1.00	130,182	1.00	132,106	
mva investigator	32.00	1,314,220	32.00	1,390,714	34.00	1,538,227	New
mva police investigator	3.00	157,129	3.00	166,275	3.00	173,832	
mva section manager central pr	9.00	446,112	9.00	480,836	9.00	506,490	
mva section manager investigat	4.00	225,034	4.00	238,131	4.00	248,743	
mva section manager vehicle in	3.00	171,557	3.00	180,585	3.00	189,443	
mva vehicle compliance agent i	2.00	67,466	2.00	71,017	2.00	75,253	
mva vehicle compliance agent 1	22.00	745,588	22.00	786,953	22.00	832,735	
mva vehicle compliance agent i	5.00	210,529	5.00	221,611	5.00	231,981	
mva vehicle compliance agent s	6.00	294,550	6.00	310,052	6.00	325,264	
nurse case reviewer	10.00	607,022	10.00	659,089	10.00	685,613	
office services clerk	9.00	249,363	9.00	270,752	11.00	340,416	New
office supervisor	2.00	81,379	2.00	88,359	2.00	92,154	
osh compliance officer iii	1.00	48,480	1.00	51,302	1.00	53,807	
personnel administrator i	1.00	63,754	1.00	67,465	1.00	70,783	
personnel administrator ii	1.00	65,505	1.00	69,317	1.00	72,728	
personnel administrator iii	3.00	197,570	3.00	209,069	3.00	218,661	
personnel associate iii	3.00	100,903	3.00	106,777	3.00	114,653	
personnel officer i	1.00	45,973	1.00	48,649	1.00	50,525	
personnel officer iii	7.50	390,906	7.50	413,656	7.50	434,574	
physician program manager ii	1.00	182,058	1.00	197,674	1.00	214,311	
police communications oper ii	1.00	38,101	1.00	40,319	1.00	42,235	
police officer i	.00	0	.00	0	5.00	202,554	New
police officer iii	2.00	94,275	2.00	99,761	2.00	104,128	
police officer supervisor	1.00	59,180	1.00	62,624	1.00	63,549	
principal counsel	1.00	111,419	1.00	117,904	1.00	123,711	
procurement administrator ii	1.00	60,689	1.00	64,221	1.00	67,375	
procurement administrator iii	1.00	63,553	1.00	67,252	1.00	70,560	
procurement administrator v	1.00	67,089	1.00	70,994	1.00	73,785	
procurement administrator vi	1.00	86,545	1.00	91,582	1.00	95,162	
program manager i	8.00	452,689	8.00	487,090	8.00	515,504	
program manager ii	8.00	540,865	8.00	582,558	8.00	609,973	
program manager iii	4.00	301,450	4.00	324,894	4.00	338,369	
program manager sr i	1.00	101,092	1.00	106,976	1.00	108,557	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
quality assur spec	.00	0	.00	0	2.00	81,094	New
quality assurance supervisor	.00	0	.00	0	4.00	190,906	New
safety management consultant	1.00	69,374	1.00	73,412	1.00	77,027	
skilled trade specialist ii	7.00	270,847	7.00	286,612	7.00	301,322	
skilled trade specialist iii	6.00	283,639	6.00	300,146	6.00	312,308	
skilled trade specialist supv	2.00	94,606	2.00	100,113	2.00	104,976	
supply officer i	1.00	23,104	1.00	25,086	1.00	27,020	
supply officer ii	1.00	31,759	1.00	34,483	1.00	36,103	
trans engineering manager ii	1.00	87,501	1.00	92,594	1.00	95,297	
trans facilities maint worker	8.00	253,384	8.00	268,132	9.00	309,298	New
trans facilities maint worker	3.00	91,035	3.00	96,334	3.00	100,838	
warehouse assistant supervisor	1.00	33,414	1.00	36,280	1.00	37,993	
webmaster ii	1.00	56,088	1.00	59,040	1.00	61,350	
webmaster supervisor	1.00	59,195	1.00	62,311	1.00	64,751	
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TOTAL j00e0001*	1,567.00	64,497,561	1,570.00	68,779,740	1,719.50	77,083,850	
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j00e0003 Facilities and Capital Equipment							
admin assistant 1 - sg	.00	0	.00	0	1.00	30,934	New
admin officer iii	.00	0	.00	0	1.00	40,547	New
admin program manager ii	1.00	80,055	1.00	85,165	1.00	88,484	
administrator iv	1.00	66,949	1.00	71,222	1.00	74,729	
administrator v	3.00	123,328	3.00	201,712	3.00	212,815	
administrator vii	1.00	82,884	1.00	88,175	1.00	91,617	
program manager ii	1.00	75,649	1.00	80,478	1.00	84,399	
trans engineering manager ii	1.00	85,405	1.00	90,856	1.00	94,403	
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TOTAL j00e0003*	8.00	514,270	8.00	617,608	10.00	717,928	
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j00e0004 Maryland Highway Safety Office							
administrator 1	2.00	112,576	2.00	119,762	2.00	125,628	
administrator iv	1.00	54,396	1.00	68,548	1.00	71,922	
administrator vi	1.00	77,698	1.00	82,657	1.00	85,879	
administrator vii	1.00	86,087	1.00	91,582	1.00	95,162	
dp quality assurance specialis	1.00	67,699	1.00	72,020	1.00	75,566	
internal auditor ii	.00	0	.00	0	1.00	43,153	New
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TOTAL j00e0004*	6.00	398,456	6.00	434,569	7.00	497,310	
TOTAL j00e00 **	1,581.00	65,410,287	1,584.00	69,831,917	1,736.50	78,299,088	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant i	1.00	54,277	1.00	48,592	1.00	50,050	
accountant ii	2.00	116,347	2.00	104,160	2.00	106,785	
accountant lead specialized	5.00	335,448	5.00	300,312	5.00	308,726	
accountant supervisor i	1.00	65,279	1.00	58,441	1.00	59,622	
accountant supervisor ii	1.00	84,336	1.00	75,502	1.00	77,027	
accounting clerk	10.00	395,081	10.00	353,682	10.00	353,682	
admin assistant i - sg	1.00	37,379	1.00	33,464	1.00	34,468	
admin assistant ii - sg	1.00	49,352	1.00	44,183	1.00	45,092	
admin assistant iii	3.00	149,111	3.00	133,493	3.00	130,873	
admin assistant, exec	2.00	100,074	2.00	89,592	2.00	87,834	
admin officer i	1.00	38,867	1.00	34,796	1.00	35,840	
admin officer i	2.00	89,736	2.00	80,337	2.00	81,258	
admin officer ii	1.00	53,286	1.00	47,705	1.00	49,137	
admin officer iii	2.00	128,506	2.00	115,046	2.00	117,374	
admin spec iii	1.00	49,203	1.00	44,049	1.00	44,955	
administrator i	9.00	578,737	9.00	518,118	9.00	528,785	
administrator i	1.00	56,722	1.00	50,781	1.00	51,809	
administrator i	1.00	67,916	1.00	60,802	1.00	62,627	
administrator ii	4.00	282,169	4.00	252,612	4.00	258,927	
administrator ii	1.00	67,163	1.00	60,128	1.00	61,932	
administrator iii	4.00	309,884	4.00	277,426	4.00	283,018	
administrator iv	5.00	380,374	5.00	340,531	5.00	349,269	
administrator iv	3.00	223,325	3.00	199,933	3.00	204,709	
administrator v	4.00	296,208	4.00	265,182	6.00	383,611	New
administrator v	2.00	171,018	2.00	153,105	2.00	156,895	
administrator vi	3.00	253,124	3.00	226,610	3.00	230,559	
administrator vi	4.00	341,540	4.00	305,766	4.00	314,046	
administrator vii	3.00	286,440	3.00	256,437	3.00	264,132	
administrator vii	1.00	95,661	1.00	85,641	1.00	87,374	
administrator, mta	1.00	208,602	1.00	186,752	1.00	186,752	
asst atty gen vi	3.00	280,528	3.00	251,144	3.00	256,925	
asst atty gen vii	2.00	232,134	2.00	207,819	2.00	213,048	
asst supt transportation	1.00	64,658	1.00	57,885	1.00	59,622	
claims chief	1.00	72,258	1.00	64,689	1.00	66,630	
clerk-fiscal management	4.00	142,523	4.00	127,796	4.00	127,796	
computer info services spec ii	1.00	56,807	1.00	50,857	1.00	52,383	
computer info services spec ma	1.00	81,172	1.00	72,670	1.00	74,134	
computer info services spec su	1.00	66,532	1.00	59,563	1.00	60,767	
computer network spec i	1.00	62,943	1.00	56,350	1.00	58,041	
computer network spec ii	2.00	127,503	2.00	114,147	2.00	117,022	
computer network spec lead	2.00	140,038	2.00	125,369	2.00	128,531	
computer network spec supv	2.00	162,271	2.00	145,274	2.00	148,211	
cost & price clerk	9.00	335,871	9.00	300,810	9.00	300,810	
director office of finance	1.00	125,666	1.00	112,503	1.00	115,879	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
dot executive iv	3.00	347,633	3.00	311,220	3.00	319,552	
dot executive v	7.00	664,934	7.00	595,285	7.00	609,559	
dot executive vi	3.00	378,568	3.00	338,915	3.00	346,929	
dot it functional analyst lead	1.00	62,845	1.00	56,262	1.00	57,400	
equal opportunity officer lead	1.00	61,181	1.00	54,773	1.00	55,881	
executive associate i	2.00	109,069	2.00	97,645	2.00	100,100	
executive associate ii	1.00	57,350	1.00	51,343	1.00	52,383	
fiscal services administrator	6.00	441,389	6.00	395,156	6.00	405,623	
fiscal services administrator	1.00	88,978	1.00	79,658	1.00	81,275	
fiscal services administrator	1.00	98,571	1.00	88,246	1.00	90,034	
fiscal services administrator	2.00	173,183	2.00	155,043	2.00	158,324	
fiscal services administrator	1.00	104,020	1.00	93,124	1.00	95,008	
guard-money truck	7.00	433,332	7.00	387,975	7.00	387,975	
information serv clerk	26.00	952,072	26.00	852,345	32.00	1,023,147	New
internal auditor ii	1.00	69,891	1.00	62,570	1.00	63,833	
internal auditor lead	2.00	149,525	2.00	133,863	2.00	137,879	
internal auditor prog supv	2.00	128,813	2.00	115,320	2.00	118,780	
it assistant director ii	2.00	192,707	2.00	172,522	2.00	176,821	
it assistant director iv	1.00	114,408	1.00	102,424	1.00	104,491	
it programmer analyst ii	1.00	65,900	1.00	58,997	1.00	60,767	
it programmer analyst lead/adv	1.00	73,770	1.00	66,043	1.00	67,375	
it programmer analyst supervis	1.00	88,275	1.00	79,029	1.00	80,634	
it programmer analyst supervis	2.00	155,270	2.00	139,006	2.00	142,482	
keypunch operator	1.00	43,490	1.00	39,166	1.00	39,166	
mail clerk	.00	0	.00	0	1.00	32,802	New
mgr cust comm rel	1.00	79,633	1.00	71,292	1.00	72,728	
mgr media/public rel	1.00	67,163	1.00	60,128	1.00	61,932	
money counter	7.00	280,330	7.00	250,805	7.00	250,805	
obs-pub affairs specialist i	1.00	37,956	1.00	33,980	1.00	34,380	
office clerk	2.00	88,029	2.00	78,852	2.00	78,852	
osh compliance officer supervi	1.00	73,505	1.00	65,935	1.00	67,914	
pass sales clerk	.00	0	.00	0	10.00	211,744	New
personnel administrator iii	3.00	221,061	3.00	197,905	3.00	201,955	
personnel administrator iii	2.00	128,813	2.00	115,320	2.00	118,780	
personnel clerk	1.00	40,104	1.00	35,903	1.00	36,647	
personnel officer ii	1.00	57,350	1.00	51,343	1.00	52,383	
personnel officer iii	11.00	679,714	11.00	608,517	11.00	623,340	
planner v	1.00	78,123	1.00	69,940	1.00	71,350	
principal counsel	1.00	129,118	1.00	115,594	1.00	119,062	
printer	4.00	192,825	4.00	172,515	6.00	229,382	New
procurement administrator i	5.00	320,576	5.00	286,997	5.00	295,036	
procurement administrator iii	1.00	56,555	1.00	50,631	1.00	52,150	
procurement administrator v	1.00	64,368	1.00	57,626	1.00	59,355	
program manager sr iv	1.00	136,557	1.00	122,253	1.00	124,712	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
pub affairs officer i	1.00	56,452	1.00	50,539	1.00	51,564	
pub affairs officer ii	1.00	63,643	1.00	56,977	1.00	58,687	
safety officer	1.00	49,818	1.00	44,600	1.00	45,938	
safety officer	5.00	291,883	5.00	261,310	5.00	267,467	
senior drafter	1.00	53,860	1.00	48,218	1.00	49,665	
services specialist	1.00	31,053	1.00	27,800	1.00	28,139	
shipping clerk	6.00	378,314	6.00	338,949	6.00	338,949	
storeroom attendant	33.00	1,997,937	33.00	1,788,658	33.00	1,788,658	
supt - transportation	2.00	141,378	2.00	126,569	2.00	129,731	
supv bus mat/stores	1.00	62,943	1.00	56,350	1.00	58,041	
supv rail mat/stores	5.00	324,698	5.00	290,688	5.00	297,112	
supv rev control	1.00	63,548	1.00	56,892	1.00	58,041	
supv rev control	5.00	330,857	5.00	296,201	5.00	302,748	
supv transportation	1.00	62,943	1.00	56,350	1.00	58,041	
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TOTAL j00h0101*	296.00	19,012,350	296.00	17,021,621	317.00	17,890,475	
j00h0102 Bus Operations							
a repairman mechanic	.00	0	.00	0	8.00	280,384	New
admin assistant, exec	1.00	40,551	1.00	43,981	1.00	43,118	
admin officer i	2.00	75,212	2.00	81,527	2.00	83,571	
admin officer ii	1.00	46,921	1.00	50,941	1.00	51,972	
admin officer iii	1.00	43,893	1.00	47,633	1.00	48,610	BPW
administrator i	1.00	57,565	1.00	62,570	1.00	63,833	
administrator ii	21.00	1,103,768	21.00	1,198,950	21.00	1,232,393	BPW
administrator iii	1.00	43,767	2.00	94,990	2.00	96,415	BPW
administrator iii	1.00	70,059	1.00	76,220	1.00	78,507	
administrator iv	3.00	198,254	3.00	215,633	3.00	221,380	
administrator iv	3.00	212,521	3.00	231,220	3.00	235,915	
administrator v	8.00	540,869	8.00	588,339	8.00	600,348	
administrator v	6.00	405,214	6.00	440,779	6.00	450,228	
administrator vii	2.00	144,719	2.00	157,467	2.00	161,251	
administrator vii	7.00	519,484	7.00	565,299	7.00	579,674	
asst supt transportation	10.00	566,233	10.00	615,408	10.00	630,732	
chf supv transportation	2.00	114,114	2.00	124,029	2.00	127,751	
dispatcher	16.00	867,445	16.00	955,862	16.00	955,862	
div secretary	4.00	205,661	4.00	226,624	4.00	226,624	
dot executive iv	2.00	162,482	2.00	176,873	2.00	181,286	
dot executive v	7.00	539,023	7.00	586,650	7.00	601,494	
dot executive vi	1.00	91,106	1.00	99,214	1.00	102,191	
dot it functional analyst ii	1.00	46,775	1.00	50,781	1.00	51,809	
dot it functional analyst lead	1.00	41,117	1.00	44,600	1.00	45,938	
executive associate ii	1.00	50,033	1.00	54,341	1.00	55,441	
fiscal services administrator	1.00	71,729	1.00	78,044	1.00	80,386	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
j00h0102 Bus Operations							
it assistant director ii	1.00	71,729	1.00	78,044	1.00	80,386	
it programmer analyst lead/adv	1.00	60,167	1.00	65,412	1.00	67,375	
janitor-bus	6.00	223,576	6.00	246,365	6.00	246,365	
maint control clerk	10.00	351,476	10.00	367,307	10.00	367,307	
management specialist supervis	.50	70,059	.50	76,220	.50	78,507	
operator	1,239.00	55,489,221	1,239.00	61,145,058	1,310.00	63,550,041	New
personnel officer iii	2.00	98,118	2.00	106,553	2.00	109,750	
porter	6.00	241,228	6.00	265,816	6.00	265,816	
program manager ii	1.00	65,341	1.00	71,065	1.00	72,496	
quality assur spec	1.00	50,429	1.00	54,773	1.00	55,881	
resv clerk mobility	4.00	144,459	4.00	150,966	56.00	1,629,513	New
schedule clerk	6.00	284,023	6.00	296,816	6.00	296,816	
senior dep administrator trans	1.00	114,568	1.00	124,848	1.00	124,848	
senior transit analyst	3.00	164,832	3.00	179,119	3.00	183,321	
starter	8.00	406,406	8.00	447,830	8.00	447,830	
supt - bus maint division	8.00	494,313	8.00	537,479	8.00	550,928	
supt - fac maint	1.00	65,549	1.00	71,292	1.00	72,728	
supt - ops scheduling	1.00	69,402	1.00	75,502	7.00	370,547	New
supt - rail elec maint	1.00	61,322	1.00	66,674	1.00	68,675	
supt - transportation	14.00	855,055	14.00	929,668	14.00	952,258	
supv facilities maint bus	4.00	225,942	4.00	245,562	4.00	251,714	
supv maint bus	30.00	1,627,726	30.00	1,768,680	30.00	1,812,824	
supv systems maint	3.00	153,226	3.00	166,439	3.00	170,819	
supv transportation	1.00	52,863	1.00	57,433	1.00	59,156	
supv transportation	58.00	3,017,876	59.00	3,320,358	77.00	4,180,392	BPW/New
traffic checker	.00	0	.00	0	20.00	480,064	New
vault puller	9.00	421,002	9.00	463,914	9.00	463,914	
4cleaner a	404.00	19,051,177	404.00	20,993,032	404.00	20,993,032	
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TOTAL j00h0102*	1,927.50	90,189,600	1,929.50	99,240,200	2,104.50	105,290,416	
j00h0104 Rail Operations							
admin assistant ii - sg	2.00	66,600	2.00	73,186	2.00	74,966	
admin assistant iii	1.00	38,700	1.00	42,528	1.00	41,694	
admin assistant, exec	1.00	46,425	1.00	51,016	1.00	50,015	
admin officer iii	4.00	179,899	6.00	276,424	6.00	280,057	
admin spec iii	1.00	33,742	3.00	102,545	3.00	102,973	BPW
admin spec iii	1.00	40,085	1.00	44,049	1.00	44,955	
administrator i	1.00	42,518	1.00	46,723	1.00	48,125	
administrator ii	1.00	40,586	2.00	89,200	2.00	90,538	
administrator iii	3.00	172,679	4.00	237,253	4.00	242,297	BPW
administrator iii	1.00	56,757	1.00	62,370	1.00	63,629	
administrator iv	3.00	170,810	3.00	187,703	3.00	191,986	
administrator iv	2.00	137,862	2.00	151,497	2.00	155,302	
administrator v	1.00	69,150	1.00	75,989	1.00	78,269	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00h0104 Rail Operations							
administrator v	3.00	214,811	3.00	236,056	3.00	242,366	
administrator vi	1.00	52,440	1.00	57,626	1.00	59,355	
administrator vi	1.00	74,453	1.00	81,816	1.00	83,475	
administrator vii	1.00	72,942	1.00	80,156	1.00	82,561	
administrator vii	3.00	211,893	3.00	232,850	3.00	238,914	
asst supt transportation	7.00	412,292	7.00	453,069	7.00	465,371	
chf rail maintenance	1.00	72,370	1.00	79,528	1.00	81,914	
chf supv transportation	1.00	60,771	1.00	66,781	1.00	68,129	
corporal mta police	7.00	531,983	7.00	559,982	7.00	559,982	
dispatcher	11.00	608,242	11.00	661,133	11.00	661,133	
div secretary	2.00	104,247	2.00	113,312	2.00	113,312	
dot executive v	2.00	171,742	2.00	188,727	2.00	193,433	
dot non-exempt iii	2.00	100,906	2.00	110,886	2.00	114,214	
facility maint supv i	1.00	44,219	1.00	48,592	1.00	50,050	
facility maint tech iv	1.00	35,601	1.00	39,122	1.00	40,296	
fiscal services administrator	1.00	76,473	1.00	84,036	1.00	85,740	
janitor	15.00	473,210	15.00	514,359	15.00	514,359	
mta police captain	5.00	460,381	5.00	505,913	5.00	515,135	
mta police chief	1.00	108,962	1.00	119,738	1.00	119,738	
mta police lieutenant	7.00	583,501	7.00	641,210	7.00	653,921	
mta police lieutenant colonel	1.00	99,706	1.00	109,567	1.00	111,564	
mta police major	1.00	91,015	1.00	100,016	1.00	101,841	
mta police officer	118.00	7,206,675	118.00	7,585,974	118.00	7,585,974	
mta police sergeant	17.00	1,219,088	17.00	1,339,657	17.00	1,370,067	
operator	136.00	6,171,868	136.00	7,366,162	136.00	7,366,162	
police communications supv	1.00	41,905	1.00	46,049	1.00	46,995	
program manager ii	1.00	64,669	1.00	71,065	1.00	72,496	
station attendant	56.00	2,655,650	56.00	2,886,576	56.00	2,886,576	
supt - fac maint	3.00	191,558	3.00	210,503	3.00	215,428	
supt - maint of way	1.00	59,525	1.00	65,412	1.00	67,375	
supt - rail elec maint	5.00	321,348	5.00	353,128	5.00	360,911	
supt - transportation	2.00	123,217	2.00	135,403	2.00	138,830	
supv catenary	2.00	111,193	2.00	122,190	2.00	125,254	
supv facilities maint rail	2.00	112,802	2.00	123,958	2.00	126,460	
supv maint of way	2.00	111,204	2.00	122,203	2.00	125,280	
supv service insp	10.00	554,513	10.00	609,355	10.00	624,036	
supv systems maint	9.00	477,164	9.00	524,356	9.00	538,295	
supv transportation	26.00	1,343,993	26.00	1,476,918	26.00	1,513,404	
trainmaster	4.00	239,017	6.00	357,645	6.00	363,551	BPW
trans engineering manager ii	1.00	52,440	1.00	57,626	1.00	59,355	
1police radio comm i	7.00	260,767	7.00	274,492	7.00	274,492	
2police radio comm ii	1.00	44,323	1.00	46,656	1.00	46,656	
4cleaner	271.00	8,971,421	271.00	14,669,346	271.00	14,669,346	
TOTAL j00h0104*	772.00	36,092,313	780.00	44,969,632	780.00	45,198,552	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00h0105 Facilities and Capital Equipment							
admin assistant iii	2.00	81,262	2.00	90,291	2.00	88,519	
admin officer iii	1.00	51,771	1.00	57,523	1.00	58,687	
administrator i	2.00	106,552	2.00	118,391	2.00	120,784	
administrator ii	2.00	96,898	2.00	107,665	2.00	110,276	BPW
administrator iv	4.00	249,990	4.00	277,767	5.00	337,513	New
administrator iv	5.00	331,061	5.00	367,847	5.00	377,394	
administrator v	1.00	72,368	1.00	80,409	1.00	82,822	
administrator vi	2.00	158,134	2.00	175,704	2.00	180,099	
administrator vii	1.00	87,195	1.00	96,883	1.00	99,790	
agency procurement specialist	1.00	46,209	1.00	51,343	1.00	52,383	
director office of plan/prog	1.00	91,160	1.00	101,289	1.00	103,334	
dot executive iv	1.00	87,888	1.00	97,653	1.00	100,583	
dot executive v	2.00	194,928	2.00	216,587	2.00	220,955	
dot executive v1	3.00	293,850	3.00	326,500	3.00	334,269	
dot it functional analyst ii	1.00	49,296	1.00	54,773	1.00	55,881	
enr senior electrical	1.00	40,140	1.00	44,600	1.00	45,938	
environmental analyst iv	3.00	170,368	3.00	189,298	3.00	193,727	
environmental manager ii	1.00	64,472	1.00	71,636	1.00	73,078	
executive associate i	1.00	44,987	1.00	49,986	1.00	51,000	
executive associate ii	1.00	48,907	1.00	54,341	1.00	55,441	
mta capital program analyst	4.00	190,176	4.00	211,307	4.00	217,074	
mta exec proj dir new starts	2.00	205,632	2.00	228,480	2.00	228,480	
planner iv	1.00	52,597	1.00	58,441	1.00	59,622	
planner v	3.00	188,894	3.00	209,882	4.00	263,784	New
procurement administrator i	4.00	228,514	4.00	253,904	4.00	259,025	
procurement administrator ii	1.00	61,754	1.00	68,616	1.00	69,999	
procurement administrator iii	3.00	193,513	3.00	215,015	3.00	220,047	
procurement administrator v	1.00	83,269	1.00	92,521	1.00	95,297	
program manager ii	1.00	48,608	1.00	54,009	1.00	55,630	
program manager iii	6.00	449,775	6.00	499,751	6.00	512,258	
program manager sr i	6.00	515,233	6.00	572,481	6.00	585,898	
program manager sr ii	1.00	95,612	1.00	106,235	1.00	109,423	
program manager sr iv	1.00	107,936	1.00	119,929	1.00	122,342	
real property manager	1.00	72,368	1.00	80,409	1.00	82,822	
real property specialist ii	1.00	45,771	1.00	50,857	1.00	52,383	
real property specialist iii	1.00	49,296	1.00	54,773	1.00	55,881	
real property supervisor	1.00	47,796	1.00	53,107	1.00	54,701	
senior drafter	1.00	49,521	1.00	55,023	1.00	56,674	
trans design engineer v	4.00	302,863	4.00	336,515	4.00	345,848	
trans design engineer vi	1.00	82,361	1.00	91,512	1.00	94,258	
trans engineer v	1.00	58,220	1.00	64,689	1.00	66,630	
trans engineering manager i	11.00	765,013	11.00	850,015	11.00	870,938	
1repairman a	.00	4,324,377	.00	0	.00	0	
TOTAL j00h0105*	92.00	10,586,535	92.00	6,957,957	94.00	7,221,487	
TOTAL j00h01 **	3,087.50	155,880,798	3,097.50	168,189,410	3,295.50	175,600,930	



## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
accountant advanced	2.00	96,598	2.00	104,998	2.00	110,840	
accountant ii	5.00	154,843	5.00	207,694	5.00	221,271	
admin assistant ii - sg	5.00	187,794	5.00	204,124	5.00	213,828	
admin assistant iii	9.00	348,785	9.00	375,121	9.00	393,451	
admin assistant, exec	4.00	182,028	4.00	196,768	4.00	205,189	
admin officer i	5.00	179,822	5.00	237,913	5.00	249,420	
admin officer ii	2.00	88,038	2.00	95,694	2.00	100,322	
admin officer iii	6.00	239,835	6.00	301,020	6.00	317,084	
admin officer iii	1.00	0	1.00	40,330	1.00	43,585	
admin spec iii	1.00	44,074	1.00	47,907	1.00	49,745	
administrator i	8.00	363,458	8.00	444,727	8.00	464,693	
administrator ii	4.00	185,311	4.00	267,451	4.00	277,496	
administrator iii	1.00	0	1.00	48,667	1.00	52,690	
administrator iv	1.00	61,872	1.00	67,252	1.00	69,891	
administrator v	3.00	222,995	3.00	242,385	3.00	251,001	
administrator vi	3.00	255,023	3.00	275,298	3.00	281,488	
administrator vii	2.00	156,333	2.00	169,927	2.00	176,554	
administrator vii	2.00	168,639	2.00	183,303	2.00	191,335	
agency budget spec ii	1.00	45,953	1.00	49,949	1.00	52,383	
agency procurement specialist	1.00	31,958	1.00	34,737	1.00	37,507	
agency procurement specialist	3.00	143,454	3.00	155,928	3.00	163,046	
aircraft service worker	1.00	35,939	1.00	38,233	1.00	38,798	
airport deputy fire chief	2.00	137,520	2.00	149,478	2.00	155,759	
airport div fire chief, fire o	4.00	297,636	4.00	323,517	4.00	334,005	
airport div fire chief, fire p	1.00	77,975	1.00	84,755	1.00	86,008	
airport fire captain	4.00	232,266	4.00	291,311	4.00	304,827	
airport fire captain fire trai	1.00	60,703	1.00	65,981	1.00	69,222	
airport fire lieutenant	5.00	288,919	5.00	314,042	5.00	327,338	
airport firefighter i	25.00	1,088,749	25.00	1,277,650	25.00	1,345,614	
airport firefighter ii	19.00	1,085,708	19.00	1,180,116	19.00	1,234,208	
airport maint tech iii special	.50	18,547	.50	20,160	.50	21,118	
airport management assistant	10.00	321,590	10.00	390,007	10.00	407,252	
airport management officer i	2.00	80,437	2.00	87,432	2.00	92,840	
airport management officer ii	18.00	985,214	18.00	1,116,231	18.00	1,176,946	
airport management specialist	3.00	130,275	3.00	141,603	3.00	150,781	
airport paramedic	3.00	145,187	3.00	157,813	3.00	169,036	
airport paramedic firefighter	20.00	896,940	20.00	974,940	20.00	1,042,157	
airport paramedic lieutenant	2.00	121,008	2.00	131,531	2.00	137,995	
asst atty gen vi	3.00	231,316	3.00	251,430	3.00	261,637	
commercial management officer	1.00	63,264	1.00	68,765	1.00	71,467	
commercial management officer	1.00	70,740	1.00	76,891	1.00	79,883	
commercial management officer	4.00	288,802	4.00	313,915	4.00	329,003	
computer network spec i1	4.00	234,589	4.00	254,989	4.00	266,892	
computer network spec supv	1.00	73,456	1.00	79,843	1.00	82,946	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
computer user support speciali	1.00	44,074	1.00	47,907	1.00	49,745	
data base specialist ii	1.00	44,774	1.00	48,667	1.00	52,690	
dot executive iv	3.00	278,495	3.00	302,712	3.00	316,611	
dot executive officer i	1.00	40,282	1.00	43,785	1.00	46,495	
dot executive v	8.00	773,640	8.00	840,911	8.00	869,126	
dot maa executive	8.00	1,087,132	8.00	1,179,274	8.00	1,196,702	
dot non-exempt iv	1.00	61,574	1.00	66,928	1.00	68,887	
dp tech support specialist ii	2.00	123,893	2.00	134,666	2.00	139,181	
environmental analyst iv	2.00	131,411	2.00	142,837	2.00	148,441	
environmental manager ii	1.00	74,623	1.00	81,112	1.00	84,271	
equal opportunity officer ii	1.00	37,104	1.00	40,330	1.00	43,585	
executive associate i	4.00	186,456	4.00	202,670	4.00	212,020	
executive associate ii	1.00	55,535	1.00	60,364	1.00	62,724	
facility maint supv i	15.00	713,553	15.00	775,604	15.00	811,476	
facility maint supv ii	5.00	273,351	5.00	295,747	5.00	308,537	
facility maint tech i	4.00	88,498	4.00	96,194	4.00	103,570	
facility maint tech ii	8.00	200,824	8.00	218,288	8.00	232,266	
facility maint tech iii	36.00	1,140,364	36.00	1,276,069	36.00	1,342,743	
facility maint tech iv	9.00	380,134	9.00	411,108	9.00	429,891	
fiscal accounts technician ii	9.00	305,620	9.00	372,049	9.00	389,089	
fiscal accounts technician sup	2.00	87,202	2.00	94,784	2.00	99,330	
fiscal services administrator	5.00	310,378	5.00	337,367	5.00	351,939	
fiscal services administrator	1.00	69,956	1.00	76,039	1.00	79,013	
fiscal services administrator	1.00	74,623	1.00	81,112	1.00	84,271	
fiscal services administrator	2.00	168,639	2.00	183,303	2.00	191,335	
heavy equip maint supv i	1.00	42,350	1.00	46,033	1.00	48,238	
heavy equip maint tech ii	4.00	150,584	4.00	162,771	4.00	169,349	
heavy equip maint tech iii	4.00	165,431	4.00	179,817	4.00	187,530	
housekeeping supv iv	1.00	36,535	1.00	39,712	1.00	41,597	
internal auditor ii	2.00	100,861	2.00	109,632	2.00	113,912	
internal auditor supv	2.00	114,970	2.00	124,968	2.00	129,864	
it assistant director ii	2.00	164,042	2.00	178,306	2.00	186,140	
obs-mpa stationary engineer	1.00	44,894	1.00	48,798	1.00	51,159	
office services clerk	1.00	25,103	1.00	27,286	1.00	28,908	
personnel administrator i	1.00	56,422	1.00	61,328	1.00	64,338	
personnel administrator iii	3.00	146,928	3.00	159,704	3.00	173,016	
personnel officer ii	1.00	58,508	1.00	63,596	1.00	64,536	
personnel officer iii	1.50	71,156	1.50	77,343	1.50	81,547	
principal counsel	1.00	108,472	1.00	117,904	1.00	123,711	
procurement administrator i	1.00	52,292	1.00	56,839	1.00	59,061	
procurement administrator ii	1.00	71,175	1.00	77,364	1.00	78,507	
procurement administrator iii	1.00	61,872	1.00	67,252	1.00	69,891	
procurement associate ii - sg	1.00	32,442	1.00	35,263	1.00	36,923	
program manager i	8.00	508,329	8.00	552,531	8.00	577,709	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
program manager ii	1.00	61,185	1.00	66,505	1.00	69,116	
program manager iv	1.00	82,672	1.00	89,861	1.00	93,372	
program manager sr iv	1.00	115,822	1.00	125,894	1.00	130,850	
public information assistant i	1.00	25,342	1.00	27,546	1.00	29,187	
public information assistant i	10.50	348,199	10.50	377,178	10.50	396,425	
safety management rep iii	1.00	56,599	1.00	61,521	1.00	63,928	
sign operations supervisor	1.00	45,953	1.00	49,949	1.00	52,383	
sign technician iv	1.00	33,441	1.00	36,349	1.00	38,569	
skilled trade specialist ii	16.00	623,088	16.00	696,576	16.00	726,155	
skilled trade specialist iii	31.00	1,366,614	31.00	1,483,608	31.00	1,553,803	
skilled trade specialist supv	4.00	182,449	4.00	198,315	4.00	207,616	
trans engineer ii	1.00	55,979	1.00	60,847	1.00	63,833	
trans engineer v	1.00	47,737	1.00	51,888	1.00	56,210	
warehouse assistant supervisor	3.00	93,043	3.00	101,134	3.00	106,808	
warehouse supervisor	2.00	74,895	2.00	81,407	2.00	84,879	
webmaster ii	1.00	58,614	1.00	63,711	1.00	66,838	
TOTAL j00i0002*	448.50	22,159,726	448.50	24,710,389	448.50	25,848,397	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	47,847	1.00	50,901	1.00	53,383	
admin assistant ii - sg	3.00	100,277	3.00	106,678	3.00	112,120	
admin assistant iii	3.00	128,845	3.00	137,068	3.00	143,109	
admin assistant, exec	3.00	148,617	3.00	158,103	3.00	163,754	
admin officer i	1.00	48,910	1.00	52,032	1.00	54,571	
admin officer ii	1.00	39,695	1.00	42,229	1.00	45,647	
admin program manager iv	1.00	91,137	1.00	96,954	1.00	101,708	
admin spec iii	1.00	40,333	1.00	42,907	1.00	44,547	
administrator i	3.00	104,109	3.00	166,090	3.00	173,668	
administrator iii	1.00	72,722	1.00	77,364	1.00	78,507	
administrator iv	1.00	72,278	1.00	76,891	1.00	80,634	
administrator vi	2.00	83,804	2.00	183,062	2.00	188,806	
administrator vii	1.00	82,884	1.00	88,175	1.00	91,617	
agency procurement specialist	1.00	51,605	1.00	54,899	1.00	57,584	
agency project engr-arch supv	1.00	82,738	1.00	88,019	1.00	89,320	
air traffic manager	1.00	64,639	1.00	68,765	1.00	71,467	
asst atty gen vi	1.00	87,737	1.00	93,337	1.00	96,988	
asst atty gen vii	1.00	97,264	1.00	103,473	1.00	107,736	
capital projects manager	1.00	76,245	1.00	81,112	1.00	84,271	
dot executive v	1.00	94,372	1.00	100,396	1.00	104,328	
dot maa executive	4.00	452,537	4.00	481,422	4.00	488,536	
environmental analyst iv	1.00	67,699	1.00	72,020	1.00	74,850	
environmental manager ii	1.00	72,047	1.00	76,646	1.00	80,386	
equal opportunity officer lead	1.00	53,010	1.00	56,394	1.00	59,156	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
j00i0003 Airport Facilities and Capital Equipment							
fiscal services administrator	1.00	62,716	1.00	66,719	1.00	69,337	
fiscal services administrator	1.00	77,089	1.00	82,010	1.00	85,203	
housing rehabilitation special	1.00	45,870	1.00	48,798	1.00	50,681	
procurement administrator iii	2.00	96,863	2.00	134,960	2.00	143,559	
procurement administrator v	1.00	66,734	1.00	70,994	1.00	74,492	
procurement associate iii	1.00	29,658	1.00	31,551	1.00	34,046	
program manager iii	2.00	110,086	2.00	153,292	2.00	160,021	
safety management rep iii	2.00	97,690	2.00	103,926	2.00	108,121	
trans engineer v	2.00	143,187	2.00	152,326	2.00	159,026	
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TOTAL j00i0003*	49.00	2,991,244	49.00	3,399,513	49.00	3,531,179	
TOTAL j00i00 **	497.50	25,150,970	497.50	28,109,902	497.50	29,379,576	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00j00 Maryland Transportation Authority							
accountant advanced	11.00	497,248	11.00	543,441	11.00	576,824	
accountant lead specialized	1.00	53,008	1.00	57,932	1.00	60,767	
accountant manager ii	2.00	120,874	2.00	132,103	2.00	141,059	
accountant manager iii	1.00	67,498	1.00	73,768	1.00	77,403	
accountant supervisor ii	5.00	278,233	5.00	304,079	5.00	320,797	
admin assistant ii - sg	9.00	272,504	9.00	297,820	9.00	318,122	
admin assistant iii	13.00	480,499	13.00	525,134	13.00	529,053	
admin assistant, exec	18.00	778,555	18.00	850,876	18.00	900,933	
admin officer i	5.00	210,873	5.00	230,462	5.00	225,717	
admin officer ii	8.00	319,875	8.00	349,588	8.00	372,913	
admin officer iii	10.00	459,305	10.00	501,975	10.00	529,249	
admin spec ii	1.00	31,962	1.00	34,931	1.00	37,878	
admin spec iii	5.00	166,843	5.00	182,342	5.00	194,160	
administrator i	11.00	523,285	11.00	571,894	11.00	605,719	
administrator ii	6.00	314,614	6.00	343,841	6.00	340,112	
administrator iii	5.00	250,039	5.00	273,267	5.00	292,440	
administrator iv	11.00	671,540	11.00	733,923	11.00	749,575	
administrator v	3.00	196,373	3.00	214,615	3.00	226,496	
administrator vi	2.00	148,854	2.00	162,682	2.00	170,639	
administrator vii	3.00	232,190	3.00	253,760	3.00	265,375	
agency procurement specialist i	2.00	95,836	2.00	104,739	2.00	109,843	
agency project engr-arch iii	1.00	65,899	1.00	72,021	1.00	74,850	
asst atty gen vi	6.00	479,283	6.00	523,807	6.00	545,450	
asst atty gen vii	1.00	86,088	1.00	94,085	1.00	98,686	
chf facility maint officer	9.00	530,107	9.00	579,353	9.00	606,453	
computer info services spec ii	2.00	100,101	2.00	109,400	2.00	114,245	
computer network spec lead	1.00	55,498	1.00	60,654	1.00	63,029	
computer network spec supv	1.00	69,023	1.00	75,435	1.00	79,132	
data base specialist ii	3.00	190,466	3.00	208,159	3.00	214,031	
data base specialist supv	1.00	69,023	1.00	75,435	1.00	78,392	
dot executive asst iv	1.00	60,854	1.00	66,507	1.00	69,776	
dot executive iii	1.00	74,809	1.00	81,759	1.00	85,740	
dot executive iv	7.00	625,289	7.00	683,375	7.00	688,560	
dot executive v	9.00	862,468	9.00	942,588	9.00	977,115	
dot executive vi	4.00	412,061	4.00	450,340	4.00	465,445	
dot it functional analyst ii	2.00	95,863	2.00	104,769	2.00	109,800	
dot it functional analyst lead	1.00	53,008	1.00	57,932	1.00	60,194	
dot it functional analyst supv	1.00	62,226	1.00	68,007	1.00	71,350	
dot non-exempt iv	1.00	39,102	1.00	42,734	1.00	45,575	
dp tech support specialist ii	1.00	53,431	1.00	58,394	1.00	61,249	
emergency response tech	27.00	869,285	27.00	950,042	27.00	998,451	
employee selection spec i	2.00	76,667	2.00	83,789	2.00	88,027	
environmental analyst iv	3.00	179,119	3.00	195,759	3.00	204,064	
equal opportunity officer ii	2.00	101,548	2.00	110,982	2.00	115,827	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
-----							
j00j00 Maryland Transportation Authority							
equal opportunity officer lead/	1.00	50,634	1.00	55,338	1.00	58,041	
facility maint supv i	21.00	1,001,471	21.00	1,094,503	21.00	1,141,629	
facility maint supv ii	1.00	57,839	1.00	63,212	1.00	65,686	
facility maint tech i	36.00	926,695	36.00	1,012,780	36.00	1,191,610	
facility maint tech ii	19.00	560,779	19.00	612,869	19.00	713,767	
facility maint tech iii	129.00	4,378,746	129.00	4,785,483	129.00	4,986,177	
facility maint tech iv	41.00	1,627,131	41.00	1,778,290	41.00	1,853,775	
fiscal accounts technician ii	9.00	283,218	9.00	309,527	9.00	330,612	
fiscal accounts technician supe	2.00	90,095	2.00	98,464	2.00	103,213	
fiscal services administrator i	1.00	54,907	1.00	60,008	1.00	64,133	
fiscal services administrator v	4.00	295,824	4.00	323,305	4.00	340,666	
heavy equip maint supv i	8.00	373,486	8.00	408,180	8.00	424,940	
heavy equip maint supv ii	1.00	53,177	1.00	58,117	1.00	60,386	
heavy equip maint tech ii	7.00	234,886	7.00	256,706	7.00	269,134	
heavy equip maint tech iii	25.00	913,138	25.00	997,966	25.00	1,043,419	
highway operations tech i	8.00	218,280	8.00	238,561	8.00	254,030	
highway operations tech iia	18.00	670,043	18.00	732,287	18.00	771,220	
highway operations tech iv	7.00	335,960	7.00	367,169	7.00	383,449	
internal auditor i	1.00	39,887	1.00	43,592	1.00	46,071	
internal auditor prog supv	1.00	58,112	1.00	63,510	1.00	66,630	
it assistant director iii	3.00	210,646	3.00	230,215	3.00	244,064	
it programmer analyst lead/adva	1.00	65,899	1.00	72,021	1.00	74,850	
it systems technical specialist	5.00	285,209	5.00	311,704	5.00	329,429	
it systems technical specialist	1.00	66,961	1.00	73,181	1.00	76,786	
its technician i traffic operat	4.00	120,310	4.00	131,486	4.00	141,180	
its technician ii general opt	1.00	32,475	1.00	35,492	1.00	38,494	
its technician ii traffic opera	1.00	41,808	1.00	45,692	1.00	47,867	
its technician iii	11.00	450,945	11.00	492,837	11.00	523,811	
its technician supervisor	3.00	148,657	3.00	162,467	3.00	172,113	
mdta administrative officer ii	4.00	184,407	4.00	201,537	4.00	212,108	
mdta administrative officer iia	5.00	248,050	5.00	271,093	5.00	280,551	
mdta administrative spec ii	1.00	41,174	1.00	44,999	1.00	47,143	
mdta administrator i	5.00	255,180	5.00	278,886	5.00	292,380	
mdta administrator ii	2.00	98,823	2.00	108,003	2.00	114,371	
mdta administrator iia	7.00	408,466	7.00	446,411	7.00	438,295	
mdta administrator iv	8.00	494,033	8.00	539,928	8.00	557,157	
mdta administrator v	4.00	278,065	4.00	303,895	4.00	317,939	
mdta administrator vi	10.00	703,146	10.00	768,464	10.00	802,928	
mdta administrator vii	11.00	897,250	11.00	980,603	11.00	1,019,750	
mdta chief of police	1.00	126,280	1.00	138,011	1.00	139,364	
mdta customer and revenue agent	6.00	253,626	6.00	277,188	6.00	287,937	
mdta customer and revenue agent	6.00	166,066	6.00	181,495	6.00	206,265	
mdta customer and revenue agent	5.00	151,802	5.00	165,904	5.00	174,951	
mdta customer and revenue agent	30.00	1,056,344	30.00	1,154,472	30.00	1,204,770	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
j00j00 Maryland Transportation Authority							
mdta dep executive secretary	1.00	108,748	1.00	118,850	1.00	123,527	
mdta director of finance	1.00	88,434	1.00	96,649	1.00	101,385	
mdta director strategic devel	1.00	91,867	1.00	100,401	1.00	104,328	
mdta executive secretary	1.00	136,389	1.00	149,059	1.00	150,520	
mdta housekeeper ii	10.00	269,528	10.00	294,565	10.00	304,516	
mdta motor carrier inspector i	6.00	162,408	6.00	177,498	6.00	190,572	
mdta motor carrier inspector i	17.00	651,931	17.00	712,490	17.00	747,985	
mdta police cadet	20.00	453,060	20.00	495,140	20.00	534,910	
mdta police captain	12.00	1,082,406	12.00	1,182,957	12.00	1,243,783	
mdta police corporal	72.00	4,386,640	72.00	4,794,133	72.00	4,974,912	
mdta police first sergeant	17.00	1,251,461	17.00	1,367,716	17.00	1,436,495	
mdta police lieutenant	13.00	1,096,284	13.00	1,198,124	13.00	1,257,840	
mdta police lieutenant colonel	1.00	103,427	1.00	113,035	1.00	119,489	
mdta police major	5.00	469,974	5.00	513,631	5.00	539,204	
mdta police officer i	32.00	1,379,268	32.00	1,507,407	32.00	1,629,138	
mdta police officer ii	207.00	9,976,367	207.00	10,903,195	207.00	11,739,707	
mdta police officer recruit	17.00	1,256,607	17.00	1,373,328	17.00	714,425	
mdta police senior officer	89.00	5,555,230	89.00	6,071,276	89.00	6,199,654	
mdta police sergeant	30.00	2,007,813	30.00	2,194,330	30.00	2,223,037	
mdta shop clerk	10.00	303,470	10.00	331,663	10.00	351,438	
mdta telecommunicator i	15.00	492,610	15.00	538,370	15.00	572,145	
mdta telecommunicator ii	35.00	1,252,010	35.00	1,368,316	35.00	1,448,843	
mdta telecommunicator supv i	9.00	405,488	9.00	443,155	9.00	463,953	
mdta telecommunicator supv ii	1.00	54,195	1.00	59,230	1.00	61,544	
mdta toll collection shift supv	55.00	2,208,174	55.00	2,413,307	55.00	2,508,585	
mdta toll collector i	37.50	901,012	37.50	984,712	37.50	1,124,342	
mdta toll collector ii	26.00	662,896	26.00	724,490	26.00	826,916	
mdta toll collector iii	128.00	4,032,329	128.00	4,406,916	128.00	4,648,916	
mdta toll operations asst manag	5.00	244,362	5.00	267,063	5.00	278,968	
mdta toll operations manager	6.00	333,603	6.00	364,594	6.00	380,083	
mdta vehicle recovery tech ii	24.00	799,136	24.00	873,369	24.00	927,278	
mdta vehicle recovery tech iii	11.00	411,958	11.00	450,228	11.00	472,310	
office clerk ii	1.00	25,987	1.00	28,401	1.00	30,219	
osh compliance officer iiii	2.00	111,376	2.00	121,723	2.00	126,484	
osh compliance officer lead	1.00	60,563	1.00	66,189	1.00	69,441	
osh compliance officer supervis	2.00	109,976	2.00	120,193	2.00	128,132	
paralegal ii	1.00	33,985	1.00	37,142	1.00	39,586	
personnel administrator i	1.00	41,625	1.00	45,492	1.00	48,528	
personnel administrator ii	1.00	55,498	1.00	60,654	1.00	63,629	
personnel administrator iiii	4.00	241,329	4.00	263,748	4.00	277,700	
personnel associate iiii	4.00	165,096	4.00	180,434	4.00	188,583	
personnel officer iiii	2.00	114,585	2.00	125,230	2.00	130,133	
personnel specialist	1.00	41,625	1.00	45,492	1.00	49,414	
planner iv	1.00	57,198	1.00	62,511	1.00	64,957	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2013 Positions	FY 2013 Expenditure	FY 2014 Positions	FY 2014 Appropriation	FY 2015 Positions	FY 2015 Allowance	Symbol
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j00j00 Maryland Transportation Authority							
principal counsel	1.00	101,867	1.00	111,330	1.00	115,698	
procurement administrator i	7.00	360,489	7.00	393,977	7.00	415,828	
procurement administrator ii	2.00	111,023	2.00	121,337	2.00	126,080	
procurement administrator v	2.00	140,272	2.00	153,302	2.00	160,772	
program manager sr ii	1.00	83,539	1.00	91,299	1.00	94,860	
program manager sr iv	1.00	115,194	1.00	125,895	1.00	130,850	
public affairs specialist	2.00	66,780	2.00	72,984	2.00	81,072	
public information assistant ii	4.00	117,712	4.00	128,648	4.00	136,281	
real property supervisor	1.00	44,327	1.00	48,445	1.00	52,690	
services specialist	1.00	27,329	1.00	29,868	1.00	32,349	
shop administrative technician	23.00	739,702	23.00	808,417	23.00	844,004	
skilled trade specialist ii	18.00	687,556	18.00	751,428	18.00	800,845	
skilled trade specialist iii	21.00	951,556	21.00	1,039,943	21.00	1,070,971	
skilled trade specialist supv	7.00	338,083	7.00	369,490	7.00	384,907	
trans design engineer i	1.00	53,603	1.00	58,582	1.00	61,447	
trans design engineer iii	6.00	356,330	6.00	389,432	6.00	406,580	
trans design engineer v	3.00	244,770	3.00	267,508	3.00	279,683	
trans design engineer vi	1.00	80,686	1.00	88,181	1.00	68,312	
trans design engineer vii	5.00	426,022	5.00	465,597	5.00	490,120	
trans engineer i	1.00	34,538	1.00	37,746	1.00	40,954	
trans engineer iii	3.00	175,091	3.00	191,357	3.00	200,074	
trans engineer iv	5.00	292,193	5.00	319,335	5.00	310,430	
trans engineer v	2.00	125,472	2.00	137,128	2.00	143,177	
trans engineering manager i	3.00	225,138	3.00	246,051	3.00	256,416	
trans engineering manager ii	8.00	566,263	8.00	618,866	8.00	625,465	
trans engineering technician ii	3.00	118,065	3.00	129,034	3.00	135,887	
trans engineering technician iv	9.00	398,445	9.00	435,457	9.00	453,146	
trans engineering technician v	12.00	571,213	12.00	624,277	12.00	652,348	
trans facilities maint worker i	4.00	128,039	4.00	139,933	4.00	147,238	
trans facilities maint worker i	1.00	20,170	1.00	22,044	1.00	23,805	
warehouse assistant supervisor	1.00	25,496	1.00	27,865	1.00	29,646	
webmaster ii	1.00	57,198	1.00	62,511	1.00	64,957	
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TOTAL j00j00000*	1,789.50	81,863,245	1,789.50	89,468,022	1,789.50	93,328,052	
TOTAL j00j00 **	1,789.50	81,863,245	1,789.50	89,468,022	1,789.50	93,328,052	