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

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Additional Performance Measures, Key Initiatives, Performance Discussions and Strategies:
2018 Annual Attainment Report on Transportation System Performance: http://www.mdot.maryland.gov/AR
MDOT Quarterly Performance Report, MDOT Excellerator: www.mdot.maryland.gov/MDOTExcellerator

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

Obj. 1.1 Reduce the number of lives lost and injuries sustained on Maryland's transportation system.

Obj. 1.2 Provide for the secure movement of people, goods, and data.

Obj. 1.3 Provide a resilient multimodal system by anticipating and planning for changing conditions, and hazards whether natural or man-made.

Obj. 1.4 Improve roadway clearance times and facilitate efficient and coordinated responses to emergency and disaster events throughout the transportation system.

Performance Measures	2013 Act.	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Est.	2019 Est.
[1] Number of vehicle miles driven (billions)	56.5	56.4	57.3	59.0	60.0	60.8	61.7
[1] Annual number of serious personal injuries on all roads in Maryland	2,961	3,053	2,595	3,163	3,342	3,088	2,970
[1] Annual number of traffic fatalities on all roads in Maryland	466	443	521	522	558	419	407
[1] Traffic fatality rate per 100 million vehicle miles traveled (VMT) on all roads in Maryland	0.82	0.79	0.91	0.89	0.93	0.74	0.72
[1] Number of pedestrian fatalities on all roads in Maryland	110	102	99	107	111	101	101
[1] Number of serious pedestrian injuries on all roads in Maryland	344	361	320	419	499	274	261

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Annual dredging to keep channels clear, with placement into Maryland Port Authority (MDOT MPA) managed sites (cubic yards) (millions)	0.6	4.7	3.0	1.3	0.2	2.8	3.5
Poplar Island dredged material capacity remaining (cubic yards) (millions)	15.7	12.3	9.8	9.0	7.4	5.2	2.9
Harbor dredged material capacity remaining (cubic yards) (millions)	18.1	16.5	16.0	15.5	13.0	12.1	11.0
Percentage of MDOT State Highway Administration (SHA) and Maryland Transportation Authority (MDTA) bridges identified as in Poor Condition.	2.8%	2.4%	2.4%	2.4%	2.2%	2.0%	1.8%
[2] Number of MDOT SHA lane-miles maintained	17,063	17,117	17,132	17,143	17,174	17,191	17,208
MDOT SHA maintenance activity expenditures (millions)	54.6	53.6	62.9	64.2	65.5	70.1	77.0
MDOT SHA maintenance activity expenditures per lane mile	3,199	3,130	3,673	3,747	3,811	4,078	4,475

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
[3] Average truck turn-around time at Seagirt	28.9	28.4	30.7	33.8	89.0	75.0	60.0

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
[2] Overall acceptable pavement condition	89%	89%	90%	88%	87%	87%	87%

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT Motor Vehicle Administration (MVA) alternative service delivery transactions as percent of total transactions	52%	56%	58%	59%	66%	70%	72%
Number of MDOT MVA walk-in transactions (millions)	4.16	3.94	3.80	3.66	2.99	2.80	2.78
MDOT MVA number of alternative service delivery transactions	4,365,068	4,978,695	5,127,962	5,337,952	5,789,736	6,381,502	6,538,159
The total number of toll transactions (in thousands)	133,987	144,806	158,050	163,400	166,781	169,535	171,351
Total Active E-ZPass® Accounts	738,967	854,545	947,201	1,054,922	1,133,396	1,144,729	1,156,177
Percent of E-ZPass® toll transactions	74%	75%	76%	78%	79%	79%	80%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Average MDOT MVA branch office customer wait time (minutes)	28.1	21.6	23.0	21.0	17.0	15.0	14.0
Average MDOT MVA branch office customer visit time (minutes)	35.8	30.3	33.1	31.1	26.8	25.3	25.3
[3] Percent of service provided on-time: Core Bus	81%	81%	85%	77%	68%	75%	80%
Baltimore Metro	96%	95%	96%	96%	94%	95%	95%
Light Rail	96%	97%	98%	96%	94%	95%	95%
MARC	92%	92%	94%	91%	91%	92%	92%
Mobility paratransit and Taxi Access	91%	88%	92%	93%	93%	93%	93%
Average Mobility paratransit phone hold time in minutes	4.04	4.71	0.55	1.20	1.02	1.00	1.00
[2] Percent of vehicle miles travelled (VMT) in congested conditions on freeways/expressways in Maryland during the evening peak hour	24%	27%	26%	29%	29%	29%	29%
[2] Percent of VMT in congested conditions on arterials in Maryland during the evening peak hour	15%	16%	16%	19%	19%	19%	19%

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

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

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Transit ridership: Core Bus (thousands)	75,780	78,697	75,619	69,587	63,730	65,365	66,100
Metro	14,632	13,901	12,222	10,960	8,738	8,845	8,923
Light Rail	8,106	7,657	7,431	7,413	7,401	6,945	7,145
Mobility paratransit	1,781	1,893	1,981	2,048	2,129	2,215	2,287
Taxi Access	508	602	574	697	812	821	830
MARC	9,168	9,246	8,962	9,185	9,322	9,390	9,406
Contracted Commuter Bus to Baltimore and Washington	4,017	4,034	3,928	3,866	3,841	3,867	3,884
Total	113,992	116,030	110,718	103,756	95,973	97,448	98,575
Locally Operated Transit Systems (LOTS)	42,500	39,441	38,476	39,818	41,096	41,101	41,345
WMATA annual ridership (millions): Metrorail (linked trips)	204	206	191	177	176	173	173
Metrobus (unlinked trips)	134	133	127	122	111	111	111
MetroAccess (completed trips)	2	2	2	2	2	2	2
Total	341	342	321	301	289	287	287
WMATA annual ridership Maryland only (millions): Metrorail (linked trips)	76	76	68	63	63	62	62
Metrobus (unlinked trips)	44	45	42	40	37	37	37
MetroAccess (completed trips)	1	1	1	2	1	2	2
Total	121	123	112	105	101	100	100

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

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
International cruises using MPA's terminal	99	75	94	86	94	95	90
Cruise Ships Ports of Call	5	8	8	10	12	4	9
Cruise passengers, embarking and debarking MPA's terminal	452,522	349,961	429,000	386,000	433,000	419,000	432,000
[2] Total passengers at BWI Marshall Airport (millions)	22.3	23.8	25.1	26.4	27.6	28.2	28.8
Annual BWI Marshall Airport passenger growth rate	-0.80%	6.77%	5.45%	4.96%	4.59%	2.16%	2.13%

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT MPA Roll- On/Roll-Off tonnage (thousands)	880	828	740	684	772	700	700
MDOT MPA Auto tonnage (thousands)	1,135	1,130	1,099	1,054	1,110	1,000	1,000
MDOT MPA imported forest products tonnage (thousands)	904	672	709	736	676	675	675
Containers (Loaded TEUs) (thousands)	568	609	648	683	736	750	770

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Passenger trips per revenue vehicle mile: Core Bus	3.8	3.9	3.8	3.7	3.1	3.1	3.2
Metro	2.9	2.8	2.4	2.3	1.9	2.0	2.1
Light Rail	2.4	2.6	2.4	2.3	2.5	2.5	2.6
MARC	1.4	1.5	1.4	1.4	1.4	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.7	0.7	0.6	0.7	0.6	0.7	0.7
All Modes	2.8	2.8	2.6	2.6	1.9	2.0	2.1
WMATA revenue vehicle miles (millions): Metrorail	74.1	88.6	97.8	96.9	86.8	88.4	88.4
Metrobus	39.2	39.6	38.9	38.4	37.7	37.0	37.0
Total	113.2	128.2	136.6	135.3	124.5	125.4	125.4
WMATA passengers per revenue vehicle mile: Metrorail	2.8	2.3	2.0	1.8	2.0	2.0	2.0
Metrobus	3.4	3.4	3.3	3.2	3.0	3.0	3.0

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

Obj. 6.1 Protect and enhance the natural, historic and cultural environment through avoidance, minimization and mitigation of adverse impacts related to transportation infrastructure, including support for broader efforts to improve the health of the Chesapeake Bay.

Obj. 6.2 Employ resource protection and conservation practices in project development, construction, operations, and maintenance of transportation assets.

Obj. 6.3 Implement initiatives to reduce fossil fuel consumption, mitigate greenhouse gases, and improve air quality.

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

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

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

Obj. 7.1 Accelerate project completion through improved and efficient use of alternative project delivery methods and strategic partnerships.

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percent revenue over operating expenses	21%	32%	35%	42%	44%	37%	37%
BWI Marshall Airport cost per enplaned passenger	$9.82	$9.86	$9.51	$9.34	$9.33	$9.27	$9.09
Number of nonstop markets served	74	77	79	83	85	80	81
[2] Number of patrol hours logged	90,873	97,023	101,061	101,100	101,100	101,100	101,100
[2] Total user cost savings for the traveling public including commercial traffic due to incident management (billions)	$1.26	$1.36	$1.51	$1.47	$1.50	$1.50	$1.50
[2] Total reduction in incident congestion delay (million vehicle-hours)	36.3	39.2	43.6	38.6	40.0	40.0	40.0
Operating cost per revenue vehicle mile: Core Bus	$13.30	$13.64	$13.55	$13.68	$14.65	$14.70	$14.75
Metro	$11.18	$11.25	$10.56	$10.67	$13.78	$12.50	$12.50
Light Rail	$12.98	$15.11	$13.82	$13.96	$14.70	$14.50	$14.56
Mobility Paratransit	$5.14	$5.16	$4.57	$4.98	$5.48	$5.40	$5.40
MARC	$22.30	$22.70	$22.73	$23.63	$24.74	$24.70	$24.60
Contracted Commuter Bus to Baltimore and Washington	$10.02	$9.32	$8.91	$9.00	$10.01	$9.80	$9.80
Taxi Access	$5.27	$6.05	$4.95	$4.54	$6.01	$6.00	$6.00
All Modes	$11.37	$11.45	$10.92	$11.13	$12.77	$11.65	$11.70
WMATA operating cost per revenue vehicle mile: Metrorail	$12.86	$11.11	$10.25	$9.49	$11.23	$11.57	$11.57
Metrobus	$14.46	$15.69	$15.19	$15.63	$17.24	$17.63	$17.63

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Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
MDOT MVA operating expenditures (millions)	$173.54	$182.50	$187.35	$188.98	$185.11	$188.07	$191.03
[3] Average cost per MDOT MVA transaction	$16.13	$16.42	$16.87	$16.94	$16.97	$17.19	$17.41
System preservation funding levels in Consolidated Transportation Program (millions)	$982.0	$1,174.7	$1,119.0	$1,151.8	$1,094.2	$1,256.9	$1,124.4
MDTA debt service coverage ratio	3.42	4.11	3.45	3.38	3.54	4.84	4.67
MDTA unrestricted cash balance at fiscal year-end (millions)	527	672	786	936	377	400	353
MDTA legal coverage ratio (Rate Covenant)	2.85	3.42	2.87	2.82	2.95	3.92	3.77

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

Performance Measures	2014 Act.	2015 Act.	2016 Act.	2017 Act.	2018 Act.	2019 Est.	2020 Est.
Percentage of MPA Operating Budget recovered by revenues	105%	104%	106%	106%	113%	106%	108%
[2] Farebox recovery ratio: Core Bus & Contracted Commuter Bus	28%	28%	30%	27%	16%	17%	18%
[2] Metro	24%	21%	23%	21%	18%	20%	21%
[2] Light Rail	16%	16%	18%	17%	16%	17%	17%
[2] Baltimore area services (without Mobility paratransit)	28%	25%	27%	25%	17%	20%	20%
[2] Washington Contracted Commuter Bus	33%	30%	34%	37%	31%	35%	35%
MARC	50%	44%	44%	47%	33%	35%	38%
WMATA farebox recovery ratio: Metrorail	62%	64%	57%	57%	55%	52%	52%
Metrobus	25%	23%	24%	21%	19%	19%	19%
MetroAccess	7%	8%	8%	8%	7%	8%	8%
WMATA systemwide	46%	46%	42%	40%	38%	37%	37%
WMATA operating cost per passenger trip: Metrorail	$4.67	$4.77	$5.24	$5.19	$5.54	$5.90	$5.90
Metrobus	$4.21	$4.68	$4.64	$4.93	$5.84	$5.88	$5.88
MetroAccess	$49.61	$50.34	$50.94	$52.59	$59.07	$54.33	$54.33

NOTES

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

[2] 2018 data is estimated.

[3] The methodology for the calculation of the data changed. Data reported for FY 2017 and prior is not comparable to data reported for FY 2018 and after.