

# **TRANSPORTATION**

## **Department of Transportation**

**Secretary's Office**

**Debt Service Requirements**

**State Highway Administration**

**Maryland Port Administration**

**State 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**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	8,994.00	9,134.50	9,134.50
Total Number of Contractual Positions.....	146.72	168.89	168.59
Salaries, Wages and Fringe Benefits.....	667,866,349	697,518,063	713,441,760
Technical and Special Fees.....	221,946,699	200,699,792	182,448,636
Operating Expenses.....	2,735,023,636	2,846,759,454	2,802,384,761
Special Fund Expenditure.....	2,878,249,047	2,930,045,372	2,958,944,841
Federal Fund Expenditure.....	746,447,393	813,561,715	739,330,316
Reimbursable Fund Expenditure.....	140,244	1,370,222	
Total Expenditure.....	<u>3,624,836,684</u>	<u>3,744,977,309</u>	<u>3,698,275,157</u>

**TRANSPORTATION TRUST FUND**

	2008 Actual	2009 Estimated	2010 Estimated
Source of Funds:			
Taxes and Fees.....	1,543,403,315	1,696,933,033	1,706,749,900
Operating Revenues.....	395,003,041	396,967,000	413,075,000
Investment Income.....	12,609,578	4,000,000	4,000,000
Other.....	18,780,970	21,370,222	25,500,000
Federal Funds—Operations.....	79,228,313	80,144,150	80,605,316
Federal Funds—Capital.....	625,222,382	687,917,565	614,725,000
Capital Reimbursements.....	23,998,995	11,000,000	11,000,000
Bond Proceeds.....	249,217,530	422,000,000	410,000,000
MdTA Transfer.....	-30,000,000	-30,000,000	-30,000,000
Reversion-Encumbrances.....	2,296,526		
Total Department.....	<u>2,919,760,649</u>	<u>3,290,331,970</u>	<u>3,235,655,216</u>
County and Municipality Funds.....	571,726,789	523,769,300	524,014,100
Total Source of Funds.....	3,491,487,438	3,814,101,270	3,759,669,316
Less:			
Projected Expenditures.....	3,624,836,684	3,744,977,309	3,698,275,157
Increase/Decrease(---).....	-133,349,246	69,123,961	61,394,159
Fund Balance at July 01.....	186,554,805	53,205,559	122,329,520
Fund Balance at June 30.....	<u>53,205,559</u>	<u>122,329,520</u>	<u>183,723,679</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**TRANSPORTATION TRUST FUND REVENUES**

	2008 Actual	2009 Estimated	2010 Estimated
Taxes and Fees:			
Highway User Revenue .....	1,236,036,876	1,115,961,700	1,120,032,900
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT .....	137,457,342	396,533,333	399,933,000
Miscellaneous MVA Revenue .....	169,909,098	184,438,000	186,784,000
Total Taxes and Fees .....	<u>1,543,403,316</u>	<u>1,696,933,033</u>	<u>1,706,749,900</u>
Operating Revenues:			
Maryland Port Administration .....	96,879,658	100,638,000	104,748,000
Mass Transit Administration .....	117,869,079	117,985,000	122,986,000
Maryland Aviation Administration .....	180,254,304	178,344,000	185,341,000
Total Operating Revenues .....	<u>395,003,041</u>	<u>396,967,000</u>	<u>413,075,000</u>
Other:			
The Secretary's Office .....	3,097,561	4,500,000	10,000,000
State Highway Administration .....	12,609,578	5,000,000	5,000,000
Hauling Fees—State Highway Administration .....	11,788,590	10,500,000	10,500,000
Investment Income .....	3,683,160	4,000,000	4,000,000
Reimbursements .....	211,659	1,370,222	
Total Other Revenue .....	<u>31,390,548</u>	<u>25,370,222</u>	<u>29,500,000</u>
Federal Funds—Operations:			
The Secretary's Office .....	7,901,304	8,364,395	8,585,927
State Highway Administration - Maintenance .....	6,599,962	6,663,915	6,908,444
State Highway Administration - Safety .....	9,327,598	8,188,918	8,184,023
Motor Vehicle Administration .....	351,493	176,500	176,500
Mass Transit Administration .....	54,391,765	56,094,231	56,094,231
Maryland Aviation Administration .....	656,191	656,191	656,191
Total Federal Funds—Operations .....	<u>79,228,313</u>	<u>80,144,150</u>	<u>80,605,316</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

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

	2008 Actual	2009 Estimated	2010 Estimated
Federal Funds—Capital:			
The Secretary's Office.....		1,814,000	
Washington Metro Area Transit.....	16,400,000	16,400,000	16,400,000
State Highway Administration.....	488,643,290	455,548,965	383,003,000
Maryland Port Administration.....	2,393,755	1,039,000	761,000
Mass Transit Administration.....	109,165,147	210,521,600	213,479,000
Maryland Aviation Administration.....	8,620,190	2,594,000	1,082,000
Total Federal Funds—Capital.....	<u>625,222,382</u>	<u>687,917,565</u>	<u>614,725,000</u>
Capital Reimbursements:			
State Highway Administration.....	23,998,995	11,000,000	11,000,000
Bond Proceeds.....	249,217,530	422,000,000	410,000,000
MdTA Transfer.....	-30,000,000	-30,000,000	-30,000,000
Reversion—Encumbrances.....	2,296,526		
Total—Department of Transportation.....	<u>2,919,760,649</u>	<u>3,290,331,970</u>	<u>3,235,655,216</u>
County and Municipality Funds.....	313,563,973	285,479,300	286,432,100
Baltimore City.....	216,166,117	192,790,000	193,582,000
Federal Funds.....	41,996,699	45,500,000	44,000,000
Total County and Municipality.....	<u>571,726,789</u>	<u>523,769,300</u>	<u>524,014,100</u>
Total Source of Funds.....	<u><u>3,491,487,438</u></u>	<u><u>3,814,101,270</u></u>	<u><u>3,759,669,316</u></u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

REVENUES AND DISTRIBUTION

GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT

	2008 Actual	2009 Estimated	2010 Estimated
Revenue:			
Motor Vehicle Fuel Tax and Fees .....	755,175,776	740,600,000	749,100,000
Motor Vehicle Titling Tax .....	649,657,398	550,000,000	561,000,000
General Sales Tax .....		207,000,000	207,200,000
Sales Tax on Rental Vehicles .....	23,658,571	17,700,000	15,100,000
Motor Vehicle Registration Fees .....	354,967,457	365,000,000	360,700,000
Corporation Income Tax .....	167,650,969	158,900,000	157,600,000
Total Gross Revenues .....	<u>1,951,110,171</u>	<u>2,039,200,000</u>	<u>2,050,700,000</u>
Less Deductions:			
Fuel Tax:			
Gas Tax Division .....	7,614,653	8,025,115	9,705,327
Natural Resources .....	3,443,244		
General Fund—Chesapeake Bay .....	13,199,104	12,932,000	13,054,000
Distribution to the Trust Fund:			
Aviation Fuel Tax .....	1,448,467	1,420,000	1,437,000
SHA—Highway Safety .....	1,345,681	1,240,000	1,276,000
Motor Vehicle Titling Tax .....	129,931,480	183,333,333	187,000,000
General Sales Tax .....		207,000,000	207,200,000
Sales Tax on Rental Vehicles .....	4,731,714	3,540,000	3,020,000
Distribution to Other Special Funds:			
Maryland Department of the Environment .....	481,627	513,742	529,000
RAD-Administrative Expenses 24% .....	549,230	828,278	940,700
State Police—Auto Safety .....	5,058,006	6,195,234	6,364,891
State Police—Commercial Vehicle .....	17,540,000	19,944,769	20,126,128
Adjustment for Revenue Estimates .....		-3,471	-46
Total Deductions .....	<u>185,343,206</u>	<u>444,969,000</u>	<u>450,653,000</u>
Net Highway Revenues .....	<u>1,765,766,966</u>	<u>1,594,231,000</u>	<u>1,600,047,000</u>
Distribution:			
Department of Transportation 70% .....	1,236,036,876	1,115,961,700	1,120,032,900
Counties and Municipalities .....	313,563,973	285,479,300	286,432,100
Baltimore City .....	216,166,117	192,790,000	193,582,000
Total 30% Portion of HUR .....	<u>529,730,090</u>	<u>478,269,300</u>	<u>480,014,100</u>
Total Distribution .....	<u>1,765,766,966</u>	<u>1,594,231,000</u>	<u>1,600,047,000</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

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**MISCELLANEOUS MOTOR VEHICLE REVENUE**

**REVENUE AND DISTRIBUTION**

	2008 Actual	2009 Estimated	2010 Estimated
Motor Vehicle Revenue:			
Licenses.....	42,779,750	44,300,000	45,100,000
Other MVA Revenue .....	114,796,862	119,938,000	121,084,000
MEDEVAC Surcharge .....	50,995,735	52,437,041	51,819,290
Physicians Trauma Surcharge .....	11,589,699	11,917,262	11,776,867
Vehicle Emissions Inspections.....	7,953,707	7,800,000	8,000,000
Security Interest Filing Fees .....	10,520,994	8,900,000	9,000,000
Special License Tags.....	3,319,673	3,500,000	3,600,000
Total Motor Vehicle Fees .....	<u>241,956,420</u>	<u>248,792,303</u>	<u>250,380,157</u>
Less Deductions:			
Distribution to the General Fund			
Special License Tags.....	1,713,633		
Security Interest Filing Fees .....	7,364,696		
Distribution to Other Special Funds:			
Security Interest Assurance Fund .....	3,560		
EMS Operations Fund (MEDEVAC) .....	50,995,735	52,437,041	51,819,290
Physicians Trauma Surcharge .....	11,589,699	11,917,262	11,776,867
Scholarship Fund .....	380,000		
Total Deductions.....	<u>72,047,323</u>	<u>64,354,303</u>	<u>63,596,157</u>
Net Miscellaneous Motor Vehicle Revenue .....	<u><u>169,909,097</u></u>	<u><u>184,438,000</u></u>	<u><u>186,784,000</u></u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	328.00	334.00	334.00
Total Number of Contractual Positions.....	4.20	6.00	6.50
Salaries, Wages and Fringe Benefits.....	25,686,472	28,487,174	29,349,608
Technical and Special Fees.....	4,870,694	15,297,640	6,314,403
Operating Expenses.....	341,558,397	367,568,814	364,691,580
Special Fund Expenditure.....	347,767,980	384,726,046	375,369,664
Federal Fund Expenditure.....	24,301,304	26,578,395	24,985,927
Reimbursable Fund Expenditure.....	46,279	49,187	
Total Expenditure.....	<u>372,115,563</u>	<u>411,353,628</u>	<u>400,355,591</u>

# DEPARTMENT OF TRANSPORTATION

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

### PROGRAM DESCRIPTION

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

#### MISSION

To lead the Department in achieving Maryland's Transportation Vision by setting policy, allocating resources, monitoring performance, and empowering our employees to strive for excellence.

#### VISION

TSO shares the Department's Vision, which is to provide a transportation system that works for people.

### 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.

	2007	2008	2009	2010
<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	99.9	99.6	99.9	99.9

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

	2007	2008	2009	2010
<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	99.7	99.9	99.0	99.5

**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 2009.

	2007	2008	2009	2010
<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)	\$717	\$796	\$744	\$726

**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.

	2007	2008	2009	2010
<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	5.3	3.1	2.5	2.3

**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 end of fiscal year 2010.

	2007	2008	2009	2010
<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	6.1%	5.5%	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% within six months of vacancy date.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Efficiency:</b> Percent of vacant authorized positions targeted for recruitment filled within six months	65.2	69.5	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 30 investigative reports per quarter for each MBE Officer employed by the Office of MBE.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Efficiency:</b> Average number of investigated reports completed quarterly	27.7	25.9	30.0	30.0

**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	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Statewide percentage of repeat audit findings	36	*35	34	34
<b>Benchmark:</b> Percentage of MDOT repeat audit findings	27	33	33	32

**Objective 6.2** Maintain annually the percentage of MFR objectives that meet or make notable progress toward targets to 80 percent.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Number of objectives <sup>1</sup>	47	47	47	47
<b>Outcome:</b> Percentage of MFR objectives that meet or make notable progress toward targets <sup>2</sup>	83	83	83	83

**Note:** \* Estimated data

<sup>1.</sup> 2007 revised based on DBM's final budget book pages.

<sup>2.</sup> 2007 revised based on DBM's final budget book pages.

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	<b>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	196.50	202.50	202.50
Number of Contractual Positions .....	3.60	5.00	5.50
01 Salaries, Wages and Fringe Benefits .....	<u>15,784,998</u>	<u>18,140,225</u>	<u>18,672,787</u>
02 Technical and Special Fees .....	<u>481,656</u>	<u>641,348</u>	<u>652,443</u>
03 Communication .....	99,939	96,289	107,052
04 Travel .....	144,887	222,643	216,000
06 Fuel and Utilities .....	360,949	398,671	431,557
07 Motor Vehicle Operation and Maintenance .....	173,278	73,098	72,754
08 Contractual Services .....	2,936,493	3,002,966	2,851,728
09 Supplies and Materials .....	189,519	182,256	198,327
10 Equipment—Replacement .....	25,799	2,000	3,000
11 Equipment—Additional .....	17,698		5,000
12 Grants, Subsidies and Contributions .....	14,840	20,000	20,000
13 Fixed Charges .....	<u>3,267,822</u>	<u>3,241,440</u>	<u>3,261,800</u>
Total Operating Expenses .....	<u>7,231,224</u>	<u>7,239,363</u>	<u>7,167,218</u>
Total Expenditure .....	<u>23,497,878</u>	<u>26,020,936</u>	<u>26,492,448</u>
Special Fund Expenditure .....	23,490,103	26,020,936	26,492,448
Reimbursable Fund Expenditure .....	7,775		
Total Expenditure .....	<u>23,497,878</u>	<u>26,020,936</u>	<u>26,492,448</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	23,490,103	25,845,936	26,492,448
swf314 State Police Helicopter Replacement Fund .....		<u>175,000</u>	
Total .....	<u>23,490,103</u>	<u>26,020,936</u>	<u>26,492,448</u>
 <b>Reimbursable Fund Income:</b>			
C00A00 Judiciary .....	<u>7,775</u>		

# 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.

**This program shares the same mission, vision, and key goals and objectives as program J00A01.01 Executive Direction Secretary’s Office in the Department of Transportation.**

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	11,667,866	12,399,577	12,649,415
Total Operating Expenses.....	<u>11,667,866</u>	<u>12,399,577</u>	<u>12,649,415</u>
Total Expenditure.....	<u>11,667,866</u>	<u>12,399,577</u>	<u>12,649,415</u>
Special Fund Expenditure.....	3,766,562	4,035,182	4,063,488
Federal Fund Expenditure.....	<u>7,901,304</u>	<u>8,364,395</u>	<u>8,585,927</u>
Total Expenditure.....	<u>11,667,866</u>	<u>12,399,577</u>	<u>12,649,415</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	3,766,562	4,035,182	4,063,488
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**Federal Fund Income:**

20.205 Highway Planning and Construction.....	6,143,561	6,390,312	6,491,923
20.505 Federal Transit Technical Studies Grants.....	<u>1,757,743</u>	<u>1,974,083</u>	<u>2,094,004</u>
Total.....	<u>7,901,304</u>	<u>8,364,395</u>	<u>8,585,927</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>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	17.00	17.00	17.00
Number of Contractual Positions.....	.60	1.00	1.00
01 Salaries, Wages and Fringe Benefits.....	<u>1,420,326</u>	<u>1,671,746</u>	<u>1,633,046</u>
02 Technical and Special Fees.....	<u>4,389,038</u>	<u>14,656,292</u>	<u>5,661,960</u>
04 Travel.....	21,416	29,915	30,515
08 Contractual Services.....	1,602,006	3,296,850	2,445,100
09 Supplies and Materials.....	194	1,300	1,365
10 Equipment—Replacement.....	3,283,989	3,614,000	9,659,000
11 Equipment—Additional.....	600,952	1,121,000	1,033,000
12 Grants, Subsidies and Contributions.....	18,051,895	26,956,000	15,692,000
13 Fixed Charges.....	<u>38,551</u>	<u>38,670</u>	<u>40,604</u>
Total Operating Expenses.....	<u>23,599,003</u>	<u>35,057,735</u>	<u>28,901,584</u>
Total Expenditure.....	<u>29,408,367</u>	<u>51,385,773</u>	<u>36,196,590</u>
Special Fund Expenditure.....	29,369,863	49,522,586	36,196,590
Federal Fund Expenditure.....		1,814,000	
Reimbursable Fund Expenditure.....	<u>38,504</u>	<u>49,187</u>	
Total Expenditure.....	<u>29,408,367</u>	<u>51,385,773</u>	<u>36,196,590</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>29,369,863</u>	<u>49,522,586</u>	<u>36,196,590</u>
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction.....		<u>1,814,000</u>	
<b>Reimbursable Fund Income:</b>			
T00A00 Department of Business and Economic Development...	<u>38,504</u>	<u>49,187</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:

	2008 Actual	2009 Appropriation	2010 Allowance
Special Funds			
Maryland Department of Planning - operating .....	258,000	350,230	258,230
Payments in Lieu of Taxes (PILOT)-Baltimore City .....	740,370	930,222	930,837
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.....	48,038	58,905	58,905
Pride of Baltimore.....	164,000	164,000	164,000
Tri-County Council for Southern Maryland.....	50,000	50,000	50,000
Alleghany County Department of Community Services.....	7,000	10,517	10,783
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	10,681	17,222	21,396
Salisbury Area Planning Council.....	12,847	11,701	11,997
Baltimore Metropolitan Council.....	519,870	558,411	571,258
Wilmington Area Planning Council.....	3,968	5,425	5,549
Metropolitan Washington Council of Governments .....	471,697	442,275	452,259
Council of Governments (MATOC).....	5,151	53,334	53,334
Maryland Transportation Authority Grant.....	6,000,000	6,000,000	6,000,000
Business and Capital Support @ BWI Thurgood Marshall .....	4,640,000	6,360,000	5,500,000
Anacostia River Trail.....	21,656	380,000	
Airport Citizen's Committee .....	262,922	374,000	300,000
LaPlata Improvements.....	77,349	63,000	
Western Maryland Trail.....	24,922		
Beaver Dam Creek-Trash Boom.....	25,929		
Shepard's Mill Road.....	151,131	16,000	
Employer Outreach/Guaranteed Ride Home .....	646,251	927,000	715,000
Commuter Connections Operations Center .....	403,357	243,000	168,000
Clean Air Partners .....	250,000	250,000	250,000
Mass Marketing.....	997,475	1,385,000	1,059,000
Telework Partnership with Employers (TPE) .....		150,000	50,000
Transportation Related Air Pollution Projects.....	1,142,034	1,432,000	1,055,000
Telework Resource Center.....	37,446	136,000	81,000
Commuter Connections Evaluation I-10 Monitoring.....	166,182	263,000	364,000
Center Plazs .....	1,144,470	400,000	
Dorchester County Grant for Flood Damage.....	1,013,000	677,000	
Southern Maryland Grant.....	35,513	64,000	
Charles Street Streetcar Grant.....	100,000	400,000	
Ridgley Trail Project.....	16,945	183,000	
BDC/Social Compact TOD Research Analysis Grant.....	20,000		
Sondheim Memorial Grant.....		200,000	
Ft. McHenry Improvements .....		1,300,000	
Centerpoint Development.....	225,000		
MEDCO .....	650,313	1,697,000	
University of Maryland.....		150,000	150,000
Towson Circle Grant.....		2,000,000	
Total Special Funds.....	21,818,457	29,177,182	19,755,488

**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:

	2008 Actual	2009 Appropriation	2010 Allowance
Federal Funds			
Allegany County Department of Community Services.....	55,993	84,131	86,260
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	85,435	137,771	171,167
Salisbury Area Planning Council.....	102,781	93,609	95,978
Baltimore Metropolitan Council.....	3,851,800	4,467,284	4,570,066
Wilmington Area Planning Council.....	31,745	43,399	44,390
Metropolitan Washington Council of Governments.....	3,773,550	3,538,201	3,618,066
CMAQ Reserve.....		1,000,000	
Anacostia River Trail.....		814,000	
Total Federal Funds.....	7,901,304	10,178,395	8,585,927
Total Grants.....	29,719,761	39,355,577	28,341,415

## 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	CY2007 Actual	CY 2008 Estimated	CY 2009 Estimated	CY 2010 Estimated
<b>Output:</b> WMATA Revenue vehicle miles (millions)				
Metrorail	68.940	75.141	76.798	TBD
Metrobus	48.141	48.779	50.538	TBD
Total	117.081	123.920	127.336	TBD
<b>Output:</b> WMATA Passengers per revenue vehicle mile				
Metrorail	3.11	2.79	2.76	TBD
Metrobus	2.78	2.72	2.65	TBD
<b>Outcome:</b> WMATA Annual ridership (millions)				
Metrorail (linked trips)	214.075	209.720	211.820	TBD
Metrobus	133.634	132.800	134.100	TBD
ADA trips completed	1.648	1.600	1.700	TBD
Total	349.357	344.120	347.620	TBD
<b>Outcome:</b> WMATA Annual ridership Maryland only (millions)				
Metrorail (linked trips)	85.416	81.795	83.596	TBD
Metrobus	38.888	38.412	52.923	TBD
ADA trips completed	1.046	1.016	0.671	TBD
Total <sup>1</sup>	125.350	121.223	137.190	TBD
<b>Efficiency:</b> WMATA Operating cost per revenue vehicle mile				
Metrorail	\$9.01	\$9.10	\$9.53	TBD
Metrobus	\$8.89	\$9.45	\$10.19	TBD
<b>Efficiency:</b> WMATA Farebox recovery ratio				
Metrorail	80.6%	79.0%	69.8%	TBD
Metrobus	32.1%	33.0%	28.6%	TBD
ADA	6.4%	5.0%	5.0%	TBD
WMATA	58.3%	58.5%	50.3%	TBD
<b>Efficiency:</b> WMATA Operating cost per passenger trip				
Metrorail	\$2.90	\$3.34	\$3.46	TBD
Metrobus	\$3.20	\$3.49	\$3.84	TBD
ADA	\$34.19	\$37.75	\$40.41	TBD

<sup>1</sup> Maryland ridership estimate based on application of subsidy allocation percentage to total ridership.

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	193,026,097	213,300,000	215,150,000
Total Operating Expenses.....	<u>193,026,097</u>	<u>213,300,000</u>	<u>215,150,000</u>
Total Expenditure .....	<u>193,026,097</u>	<u>213,300,000</u>	<u>215,150,000</u>
Special Fund Expenditure.....	<u>193,026,097</u>	<u>213,300,000</u>	<u>215,150,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	<u>193,026,097</u>	<u>213,300,000</u>	<u>215,150,000</u>
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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 Area Transit Authority's Metrobus and Metrorail systems, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	79,974,747	70,270,000	72,041,000
Total Operating Expenses.....	<u>79,974,747</u>	<u>70,270,000</u>	<u>72,041,000</u>
Total Expenditure.....	<u>79,974,747</u>	<u>70,270,000</u>	<u>72,041,000</u>
Special Fund Expenditure.....	63,574,747	53,870,000	55,641,000
Federal Fund Expenditure.....	<u>16,400,000</u>	<u>16,400,000</u>	<u>16,400,000</u>
Total Expenditure.....	<u>79,974,747</u>	<u>70,270,000</u>	<u>72,041,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	63,574,747	53,870,000	55,641,000
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**Federal Fund Income:**

20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	16,400,000	16,400,000	16,400,000
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## DEPARTMENT OF TRANSPORTATION

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### **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.

**This program shares the same mission, vision, and key goals and objectives as program J00A01.01 Executive Direction – Secretary’s Office in the Department of Transportation.**

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	114.50	114.50	114.50
01 Salaries, Wages and Fringe Benefits .....	8,481,148	8,675,203	9,043,775
03 Communication .....	989,220	1,613,172	1,316,092
04 Travel .....	94,475	125,980	98,415
08 Contractual Services .....	24,789,727	27,404,837	27,216,706
09 Supplies and Materials .....	118,944	142,000	135,000
11 Equipment—Additional .....	14,906	2,000	2,000
12 Grants, Subsidies and Contributions .....	8,777	9,000	9,000
13 Fixed Charges .....	30,042	5,150	5,150
Total Operating Expenses .....	<u>26,046,091</u>	<u>29,302,139</u>	<u>28,782,363</u>
Total Expenditure .....	<u>34,527,239</u>	<u>37,977,342</u>	<u>37,826,138</u>
Special Fund Expenditure .....	<u>34,527,239</u>	<u>37,977,342</u>	<u>37,826,138</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	<u>34,527,239</u>	<u>37,977,342</u>	<u>37,826,138</u>

## 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’s business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

**This program shares the same mission, vision, and key goals and objectives as program J00A01.01 Executive Direction - Secretary’s Office in the Department of Transportation.**

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
11 Equipment—Additional.....	13,369		
Total Operating Expenses.....	13,369		
Total Expenditure.....	13,369		
Special Fund Expenditure.....	13,369		
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	13,369		

# DEPARTMENT OF TRANSPORTATION

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## 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.

DEPARTMENT OF TRANSPORTATION

**DEBT SERVICE REQUIREMENTS**

**J00A04.01 DEBT SERVICE REQUIREMENTS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
13 Fixed Charges .....	118,986,885	141,933,925	159,698,275
Total Operating Expenses .....	<u>118,986,885</u>	<u>141,933,925</u>	<u>159,698,275</u>
Total Expenditure .....	<u>118,986,885</u>	<u>141,933,925</u>	<u>159,698,275</u>
Special Fund Expenditure .....	<u>118,986,885</u>	<u>141,933,925</u>	<u>159,698,275</u>
 Consolidated Transportation Bonds			<u>Total</u>
Series 2002			18,435,000
Series 2003			15,247,500
Refunding Series 2003			10,016,400
Series 2003(2nd)			18,954,000
Series 2004			33,600,000
Refunding Series 2004			14,739,625
Series 2006			6,415,000
Series 2007			6,336,500
Series 2008			11,135,250
Series 2008(2nd)			11,844,000
Series 2009			6,075,000
Series 2009(2nd)			6,900,000
Total Consolidated Transportation Bonds			<u>\$159,698,275</u>
 Total Debt Service Fund Requirement			<u><u>\$159,698,275</u></u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	118,986,885	141,933,925	159,698,275

DEPARTMENT OF TRANSPORTATION

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**SUMMARY OF STATE HIGHWAY ADMINISTRATION**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	3,196.50	3,228.50	3,228.50
Total Number of Contractual Positions.....	11.80	22.00	22.00
Salaries, Wages and Fringe Benefits.....	219,037,955	235,290,018	243,049,605
Technical and Special Fees.....	206,478,982	176,270,888	167,129,978
Operating Expenses.....	1,315,326,359	1,226,759,421	1,076,100,340
Special Fund Expenditure.....	1,194,181,783	1,121,097,494	1,044,184,456
Federal Fund Expenditure.....	546,567,548	515,901,798	442,095,467
Reimbursable Fund Expenditure.....	93,965	1,321,035	
Total Expenditure.....	<u>1,740,843,296</u>	<u>1,638,320,327</u>	<u>1,486,279,923</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.

	2008 Actual	2009 Estimated	2010 Estimated
Source of Funds:			
Special Funds and Bond Proceeds* .....	434,620,568	427,883,215	344,973,794
Federal Funds:			
Interstate Maintenance.....	65,641,814	87,000,000	65,400,000
National Highway System.....	123,017,883	45,300,000	32,100,000
Surface Transportation Program .....	105,711,253	99,097,965	91,046,000
High Priority Projects.....	34,976,716	65,200,000	56,145,000
Bridge Rehabilitation and Replacement .....	54,958,388	54,100,000	65,000,000
Congestion Mitigation/Air Quality .....	12,371,295	8,200,000	2,797,000
Statewide Planning and Research .....	13,293,352	8,700,000	8,700,000
Woodrow Wilson Bridge .....	55,030,314	38,800,000	10,400,000
Appalachia .....	1,597,379	800,000	1,050,000
Equity Bonus .....	12,516,266	43,951,000	45,965,000
Other .....	5,751,293		
Sub-Total .....	<u>484,865,953</u>	<u>451,148,965</u>	<u>378,603,000</u>
Reimbursable:			
DBED-BRAC .....	93,965	1,321,035	
Total .....	<u>93,965</u>	<u>1,321,035</u>	
Total .....	<u>919,580,486</u>	<u>880,353,215</u>	<u>723,576,794</u>
Application of Funds:			
Major Projects:			
Primary.....	122,192,047	122,953,215	95,376,794
Secondary.....	69,379,875	81,900,000	82,300,000
Interstate.....	69,376,047	77,700,000	48,000,000
Woodrow Wilson Bridge .....	124,479,080	48,100,000	13,600,000
Sub-Total.....	<u>385,427,049</u>	<u>330,653,215</u>	<u>239,276,794</u>

**DEPARTMENT OF TRANSPORTATION**

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

System Preservation Projects:			
Bridge Replacement and Rehabilitation .....	88,483,745	85,200,000	95,000,000
Safety and Spot Improvements .....	40,579,184	46,500,000	38,300,000
Resurfacing and Rehabilitation .....	143,503,134	151,000,000	129,000,000
Traffic Management .....	42,694,353	46,000,000	40,000,000
Commuter Action Improvements.....	1,648,033	2,000,000	2,000,000
Environmental Projects.....	6,267,423	5,700,000	4,900,000
Noise Barriers .....	5,718,514	12,400,000	11,100,000
Transportation Enhancements .....	11,846,649	10,300,000	10,200,000
Statewide Planning and Research.....	22,572,041	24,000,000	20,000,000
Urban Street Reconstruction .....	166,860	1,200,000	1,000,000
Community Safety and Enhancement.....	41,317,348	34,200,000	16,200,000
Sidewalk Projects .....	2,318,466	2,000,000	1,000,000
Emergency .....	368,037	1,100,000	1,000,000
Drainage Improvements .....	13,583,801	14,000,000	14,000,000
Truck Weight.....	1,626,764	3,500,000	2,500,000
CHART .....	10,896,565	11,900,000	13,500,000
Intersection Capacity .....	17,133,563	15,300,000	8,500,000
Rest Areas.....	1,122,625	11,800,000	3,000,000
Guard Rail.....	3,416,225	4,200,000	3,500,000
Bicycle Retrofit.....	839,475	1,000,000	1,000,000
Crash Prevention.....	3,887,538	7,600,000	4,500,000
ADA Retrofit.....	5,543,185	4,400,000	5,400,000
Sub-Total .....	<u>465,533,528</u>	<u>495,300,000</u>	<u>425,600,000</u>
Capital Facilities .....	40,689,000	41,100,000	44,300,000
Reimbursable Expenditures .....	27,867,890	12,300,000	13,400,000
Work Performed for Other Modal Administration .....	63,019	1,000,000	1,000,000
Total .....	<u><u>919,580,486</u></u>	<u><u>880,353,215</u></u>	<u><u>723,576,794</u></u>

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	1,648.50	1,650.50	1,650.50
Number of Contractual Positions .....	8.90	18.60	17.60
01 Salaries, Wages and Fringe Benefits .....	127,157,883	139,587,416	144,950,329
02 Technical and Special Fees .....	185,882,280	161,666,888	150,755,083
03 Communication .....	2,546,592	2,580,000	2,480,000
04 Travel .....	1,871,113	1,971,000	1,843,000
06 Fuel and Utilities .....	571,869	709,074	613,168
07 Motor Vehicle Operation and Maintenance .....	15,823,610	14,198,319	14,075,404
08 Contractual Services .....	17,800,063	16,576,050	16,690,577
09 Supplies and Materials .....	5,195,625	6,886,600	6,533,250
10 Equipment—Replacement .....	1,572,318	2,374,606	2,067,065
11 Equipment—Additional .....	3,093,059	764,596	744,104
12 Grants, Subsidies and Contributions .....	324,997	371,616	310,500
13 Fixed Charges .....	889,692	721,832	561,930
14 Land and Structures .....	556,851,385	531,945,218	381,952,384
Total Operating Expenses .....	606,540,323	579,098,911	427,871,382
Total Expenditure .....	919,580,486	880,353,215	723,576,794
Special Fund Expenditure .....	434,620,568	427,883,215	344,973,794
Federal Fund Expenditure .....	484,865,953	451,148,965	378,603,000
Reimbursable Fund Expenditure .....	93,965	1,321,035	
Total Expenditure .....	919,580,486	880,353,215	723,576,794
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	434,620,568	427,883,215	344,973,794
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	483,268,574	450,348,965	377,553,000
23.003 Appalachian Development Highway System .....	1,397,201	600,000	750,000
23.008 Appalachian Local Access Roads .....	200,178	200,000	300,000
Total .....	484,865,953	451,148,965	378,603,000
<b>Reimbursable Fund Income:</b>			
T00A00 Department of Business and Economic Development...	93,965	1,321,035	

# 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

Efficiently provide mobility for our customers through a safe, well-maintained and attractive highway system that enhances Maryland's communities, economy and environment.

### VISION

Providing our customers with a world class highway system.

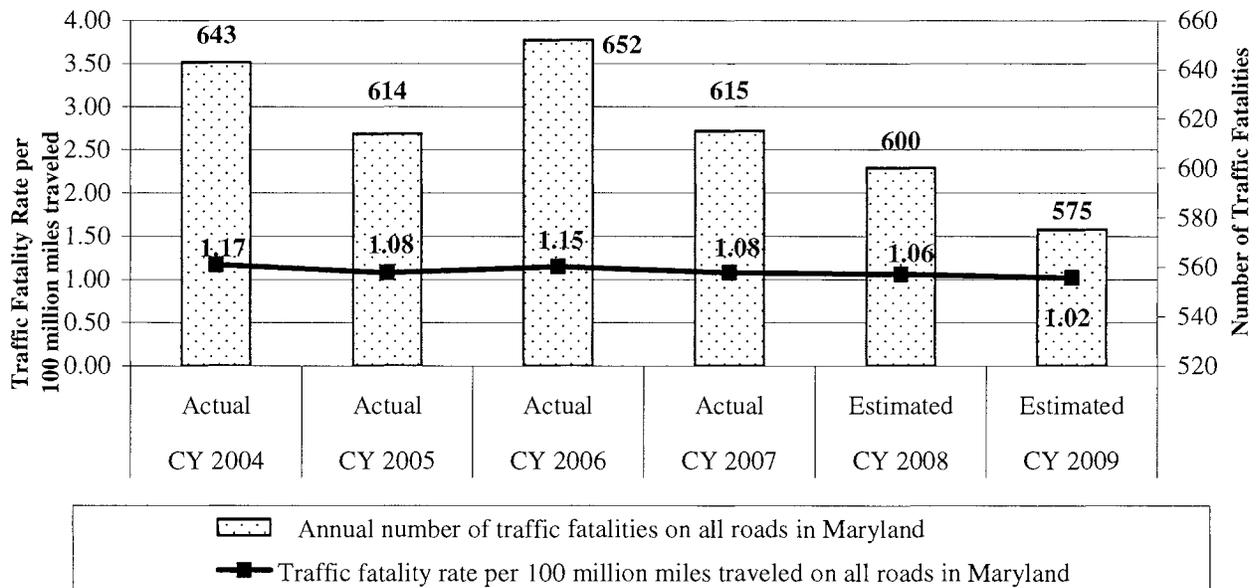
### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

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

**Objective 1.1** On all roads in Maryland, reduce the annual number of traffic fatalities to fewer than 550 and reduce the annual number of people injured to fewer than 50,000 by December 31, 2010.<sup>1</sup>

	CY2006	CY2007	CY2008	CY2009
<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)	56.5	56.8	56.5	56.5
<b>Outcome:</b> Annual number of traffic fatalities on all roads in Maryland	652	615	600	575
Annual number of personal injuries on all roads in Maryland	53,615	51,729	51,100	50,500
Traffic fatality rate per 100 million miles traveled on all roads in Maryland	1.15	1.08	1.06	1.02

**Traffic Fatality Rate in Maryland**



# DEPARTMENT OF TRANSPORTATION

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

**Objective 1.2** On all roads in Maryland reduce the annual number of pedestrian fatalities to fewer than 85 by December 31, 2010 and reduce the annual number of pedestrians injured on all roads in Maryland to fewer than 2,300 by December 31, 2010.<sup>1</sup>

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
<b>Outcome:</b> Number of pedestrian fatalities on all roads in Maryland	93	110	102	94
Number of pedestrian injuries on all roads in Maryland	2,594	2,526	2,450	2,380

**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 \$1.25 billion annually by June 30, 2010.

Performance Measures	2007 Actual	2008 Estimated	2009 Estimated	2010 Estimated
<b>Efficiency:</b> Number of patrol hours logged <sup>2</sup>	N/A <sup>2</sup>	46,620	46,800	46,800

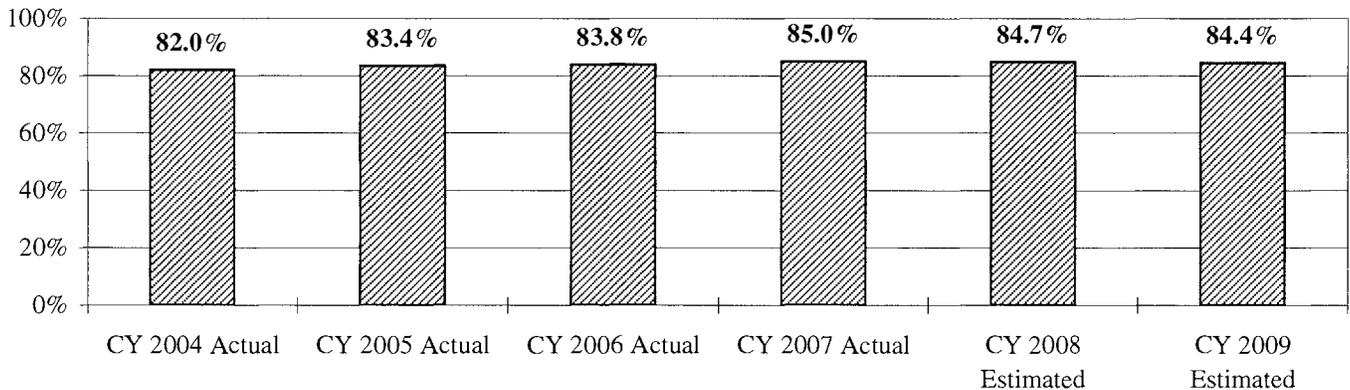
Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
<b>Outcome:</b> Total user cost savings for the traveling public including commercial traffic due to incident management (billions) <sup>3</sup>	\$1.09	\$1.14	\$1.20	\$1.25
Total reduction in incident congestion delay (vehicle-hours)	37.54	35.98	38.50	39.50
Percentage of freeway lane miles with average annual volumes at or above congested levels	30.0%	30.4%	32.6%	35.2%
Percentage of arterial lane miles with average annual volumes at or above congested levels	15.3%	14.7%	14.2%	13.6%

**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 in acceptable riding quality condition.

Performance Measures	CY2006 Actual	CY2007 Actual	CY2008 Estimated	CY2009 Estimated
<b>Outcome:</b> Percent of roadway mileage with acceptable ride quality <sup>4</sup>	83.8%	85.0%	84.7%	84.4%

**Percent of Roadway Mileage With Acceptable Ride Quality**



## DEPARTMENT OF TRANSPORTATION

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

**Objective 3.2** Maintain all bridges along the SHA 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.

	CY2006	CY2007	CY2008	CY2009
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Number of SHA bridges that are structurally deficient <sup>5</sup>	143	130	129	127
<b>Outcome:</b> Percentage of bridges along SHA Highway Network with no adverse effect on safe use by emergency vehicles, school buses, and vehicles servicing the economy of an area <sup>5</sup>	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 87% of the SHA Highway Network in overall preferred maintenance condition.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of lane-miles maintained	16,787	16,857	16,857	16,893
<b>Output:</b> Maintenance activity expenditures	\$56,371,000	\$56,302,000	\$57,000,000	\$57,000,000
<b>Efficiency:</b> Maintenance activity expenditures per lane mile <sup>6</sup>	\$3,358	\$3,340	\$3,400	\$3,400

	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Percentage of the SHA Highway Network in over all preferred maintenance condition	87.10%	85.10%	87.00%	87.00%

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

**Objective 4.1** Create or restore 200 acres of wetlands and 5 miles of stream by June 30, 2011 to benefit watershed water quality.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Acres of wetlands restored beyond project mitigation requirements <sup>7</sup>	50	68	180	200
Miles of streams restored beyond project mitigation requirements <sup>7</sup>	0.59	3.95	5.06	5.07

**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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of compliance on erosion/sediment control ratings <sup>8</sup>	99.79%	99.86%	100.00%	100.00%

<sup>1</sup> Accident data is subject to change as additional information is submitted from field offices.

<sup>2</sup> This is a new measure. Complete data will not be available until after the end of calendar year 2008.

<sup>3</sup> Actual values for calendar year 2007 are subject to change.

<sup>4</sup> Ride quality is represented by the International Roughness Index (IRI).

<sup>5</sup> Data is reported by calendar year to reflect federal report data. Calendar year 2007 actual data was reported in the April 2007 federal submission.

<sup>6</sup> Fiscal year 2008 data is subject to change. The measure is an alternative to the over all maintenance expenditures per lane mile measure previously reported under Goal 4 - Efficiency in Government. This measure can be directly linked to the maintenance quality performance measure.

<sup>7</sup> Meeting the estimated performance is dependent on fund availability. Values represent cumulative totals since targeted wetland restoration projects began in 2005.

<sup>8</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 indicates non-compliance.

DEPARTMENT OF TRANSPORTATION

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

	2008 Actual	2009 Estimated	2010 Estimated
Maintenance of Highways and Bridges:			
<b>Districts (Including Winter Maintenance):</b>			
District No. 1 Dorchester, Somerset, Wicomico, Worcester .....	11,243,574	11,586,695	11,565,708
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot .....	16,668,899	15,896,520	15,932,372
District No. 3 Montgomery, Prince George's .....	30,623,840	28,837,491	28,572,530
District No. 4 Baltimore, Harford .....	25,307,727	19,571,450	19,536,741
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's .....	22,229,741	20,106,488	19,996,488
District No. 6 Allegany, Garrett, Washington .....	25,057,455	16,784,683	16,670,128
District No. 7 Carroll, Frederick, Howard .....	22,067,491	18,452,186	18,312,343
Total District Maintenance .....	<u>153,198,727</u>	<u>131,235,513</u>	<u>130,586,310</u>
<b>State-Wide Miscellaneous Projects:</b>			
Bridges .....	11,540,623	12,135,939	12,198,771
Environmental Design .....	3,288,835	4,233,955	3,259,283
Maintenance of Traffic Signal Systems .....	8,532,447	9,077,760	8,292,777
CHART .....	8,895,092	9,527,563	9,900,896
Office of Maintenance .....	23,560,347	25,053,755	28,068,849
Total State-Wide Miscellaneous Projects .....	<u>55,817,344</u>	<u>60,028,972</u>	<u>61,720,576</u>
Headquarters Support .....	14,256,089	16,101,036	16,251,519
Total .....	<u>223,272,160</u>	<u>207,365,521</u>	<u>208,558,405</u>

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	1,491.00	1,522.00	1,522.00
Number of Contractual Positions .....	2.30	3.00	4.00
01 Salaries, Wages and Fringe Benefits .....	88,003,249	91,117,363	93,611,443
02 Technical and Special Fees .....	10,062,476	8,129,275	8,014,002
03 Communication .....	1,346,670	1,580,000	1,356,000
04 Travel .....	696,513	386,997	387,186
06 Fuel and Utilities .....	15,870,713	15,998,720	18,876,539
07 Motor Vehicle Operation and Maintenance .....	14,523,058	12,472,823	14,614,055
08 Contractual Services .....	70,332,741	61,204,374	55,771,274
09 Supplies and Materials .....	21,166,723	15,305,600	14,784,300
10 Equipment—Replacement .....	590,848	388,449	501,489
11 Equipment—Additional .....	208,923	278,479	258,427
12 Grants, Subsidies and Contributions .....	153,109	169,525	139,725
13 Fixed Charges .....	317,137	333,916	243,965
Total Operating Expenses .....	125,206,435	108,118,883	106,932,960
Total Expenditure .....	223,272,160	207,365,521	208,558,405
Special Fund Expenditure .....	216,672,199	200,701,606	201,649,961
Federal Fund Expenditure .....	6,599,961	6,663,915	6,908,444
Total Expenditure .....	223,272,160	207,365,521	208,558,405
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	216,672,199	200,701,606	201,649,961
 <b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	6,599,961	6,663,915	6,908,444

**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 2010, 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 2010**

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**

	Counties and Municipalities	Baltimore City	Total
Special Funds in Lieu of Federal Secondary and Urban Apportionments(1) .....	\$4,500,000		\$4,500,000
CHART/Rec Trails/Reimbursements from Counties .....	375,000		375,000
Federal Aid:			
Bridge Replacement and Rehabilitation .....	11,500,000	13,000,000	24,500,000
Appalachian Development Local Access .....	50,000		50,000
ITS Deployment .....	1,500,000		1,500,000
STP State Flexibility .....		2,000,000	2,000,000
STP Urban population over 200,000 .....	500,000	10,000,000	10,500,000
Hi-Priority TEA-21 .....		4,000,000	4,000,000
Congestion Mitigation/Air Quality .....	450,000	1,000,000	1,450,000
	<u>\$18,875,000</u>	<u>\$30,000,000</u>	<u>\$48,875,000</u>
Total .....			
	<u>\$18,875,000</u>	<u>\$30,000,000</u>	<u>\$48,875,000</u>
Expenditures:			
State Aid in Lieu of Federal Funds .....	\$4,500,000		\$4,500,000
County maintained projects .....	7,291,000		7,291,000
Payments of Federal Highway Funds Earned .....	7,084,000	30,000,000	37,084,000
	<u>7,084,000</u>	<u>30,000,000</u>	<u>37,084,000</u>
Total .....	<u>\$18,875,000</u>	<u>\$30,000,000</u>	<u>\$48,875,000</u>

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 2010 request is based on the assumption that this action will be taken in every applicable instance.

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	1.00		
01 Salaries, Wages and Fringe Benefits .....	73,806		
02 Technical and Special Fees .....	9,105,233	5,525,000	7,285,000
04 Travel .....	47	4,000	
07 Motor Vehicle Operation and Maintenance .....	1,858	5,000	4,000
08 Contractual Services .....	6,258		2,000
09 Supplies and Materials .....	408		
14 Land and Structures .....	37,328,531	44,841,000	41,584,000
Total Operating Expenses .....	37,337,102	44,850,000	41,590,000
Total Expenditure .....	46,516,141	50,375,000	48,875,000
Special Fund Expenditure .....	4,519,442	4,875,000	4,875,000
Federal Fund Expenditure .....	41,996,699	45,500,000	44,000,000
Total Expenditure .....	<u>46,516,141</u>	<u>50,375,000</u>	<u>48,875,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	4,519,442	4,875,000	4,875,000
	<u>4,519,442</u>	<u>4,875,000</u>	<u>4,875,000</u>

**Federal Fund Income:**

20.205 Highway Planning and Construction .....	41,996,699	45,500,000	44,000,000
	<u>41,996,699</u>	<u>45,500,000</u>	<u>44,000,000</u>

## DEPARTMENT OF TRANSPORTATION

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### **J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM – STATE HIGHWAY ADMINISTRATION**

#### **PROGRAM DESCRIPTION**

The Highway Safety Operating program provides funds to maintain truck weighing stations, approach roads and equipment used to enforce motor vehicle weight and age limits; administers State Highway Safety and Motor Carrier Programs; and issues hauling permits under Sections 24-111.2 and 113 of the Transportation Article.

**Highway Safety Operating Program in the State Highway Administration shares the same mission, vision, key goals and objective and performance measures/performance indicators as the State System Maintenance Program (J00B01.02).**

DEPARTMENT OF TRANSPORTATION

J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	56.00	56.00	56.00
Number of Contractual Positions.....	.60	.40	.40
01 Salaries, Wages and Fringe Benefits.....	3,803,017	4,585,239	4,487,833
02 Technical and Special Fees.....	1,428,993	949,725	1,075,893
03 Communication.....	43,094	45,800	45,000
04 Travel.....	90,190	46,552	46,552
06 Fuel and Utilities.....	969	440	470
07 Motor Vehicle Operation and Maintenance .....	110,675	130,000	108,813
08 Contractual Services.....	449,649	358,621	351,268
09 Supplies and Materials.....	170,509	169,200	171,130
10 Equipment—Replacement.....	3,810	7,100	2,658
11 Equipment—Additional.....	4,437	500	1,350
12 Grants, Subsidies and Contributions.....	9,318,721	8,269,264	8,443,755
13 Fixed Charges.....	96,380	60,065	55,696
Total Operating Expenses.....	10,288,434	9,087,542	9,226,692
Total Expenditure.....	15,520,444	14,622,506	14,790,418
Special Fund Expenditure.....	6,192,846	6,433,588	6,606,395
Federal Fund Expenditure.....	9,327,598	8,188,918	8,184,023
Total Expenditure.....	15,520,444	14,622,506	14,790,418

**Special Fund Income:**

J00301 Transportation Trust Fund.....	6,192,846	6,433,588	6,606,395
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**Federal Fund Income:**

20.205 Highway Planning and Construction.....	1,108,826	1,000,000	1,000,000
20.218 Motor Carrier Safety Assistance Program.....	1,090,638	950,000	950,000
20.600 State and Community Highway Safety .....	7,128,134	6,238,918	6,234,023
Total.....	9,327,598	8,188,918	8,184,023

DEPARTMENT OF TRANSPORTATION

J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION

APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2010

County	Total	Counties	Municipalities and Baltimore City
Allegany .....	\$6,394,987	\$4,164,580	\$2,230,407
Anne Arundel.....	27,917,208	26,223,982	1,693,226
Baltimore .....	37,553,432	37,553,432	
Calvert .....	6,205,441	5,673,989	531,452
Caroline .....	4,441,617	3,583,760	857,857
Carroll.....	12,540,510	10,196,558	2,343,952
Cecil.....	6,949,590	5,802,981	1,146,609
Charles.....	9,000,403	8,355,776	644,627
Dorchester .....	4,910,933	3,719,238	1,191,695
Frederick.....	16,542,125	12,036,207	4,505,918
Garrett.....	5,560,766	4,713,265	847,501
Harford .....	14,563,752	12,791,254	1,772,498
Howard.....	13,826,942	13,826,942	
Kent .....	2,495,934	1,964,856	531,078
Montgomery .....	39,223,588	33,046,345	6,177,243
Prince George's .....	34,171,220	25,958,117	8,213,103
Queen Anne's .....	5,139,638	4,816,715	322,923
St. Mary's .....	6,908,956	6,790,815	118,141
Somerset .....	2,966,950	2,565,324	401,626
Talbot.....	4,090,385	2,848,660	1,241,725
Washington.....	10,640,199	7,905,399	2,734,800
Wicomico .....	8,293,415	6,473,107	1,820,308
Worcester.....	6,094,109	4,573,820	1,520,289
Total Counties.....	<u>\$286,432,100</u>	<u>\$245,585,122</u>	<u>\$40,846,978</u>
Baltimore City.....	<u>\$193,582,000</u>		<u>\$193,582,000</u>
Total.....	<u>\$480,014,100</u>	<u>\$245,585,122</u>	<u>\$234,428,978</u>

DEPARTMENT OF TRANSPORTATION

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**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:**

	2008 Actual	2009 Appropriation	2010 Allowance
12 Grants, Subsidies and Contributions.....	529,443,853	478,269,300	480,014,100
Total Operating Expenses.....	<u>529,443,853</u>	<u>478,269,300</u>	<u>480,014,100</u>
Total Expenditure.....	<u>529,443,853</u>	<u>478,269,300</u>	<u>480,014,100</u>
Special Fund Expenditure.....	<u>529,443,853</u>	<u>478,269,300</u>	<u>480,014,100</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	529,443,853	478,269,300	480,014,100

## 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.

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	6,510,212	7,304,785	10,364,056
11 Equipment—Additional .....		30,000	101,150
Total Operating Expenses .....	<u>6,510,212</u>	<u>7,334,785</u>	<u>10,465,206</u>
Total Expenditure .....	<u>6,510,212</u>	<u>7,334,785</u>	<u>10,465,206</u>
Special Fund Expenditure .....	2,732,875	2,934,785	6,065,206
Federal Fund Expenditure .....	<u>3,777,337</u>	<u>4,400,000</u>	<u>4,400,000</u>
Total Expenditure .....	<u>6,510,212</u>	<u>7,334,785</u>	<u>10,465,206</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	2,732,875	2,934,785	6,065,206
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**Federal Fund Income:**

20.205 Highway Planning and Construction .....	<u>3,777,337</u>	4,400,000	4,400,000
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	290.00	291.00	291.00
Total Number of Contractual Positions.....	.70	1.50	1.70
Salaries, Wages and Fringe Benefits.....	23,910,793	25,883,687	26,266,236
Technical and Special Fees.....	1,635,013	356,105	343,181
Operating Expenses.....	202,267,773	211,808,590	200,534,784
Special Fund Expenditure.....	225,419,824	237,009,382	226,383,201
Federal Fund Expenditure.....	2,393,755	1,039,000	761,000
Total Expenditure.....	<u>227,813,579</u>	<u>238,048,382</u>	<u>227,144,201</u>

# DEPARTMENT OF TRANSPORTATION

## 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, 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 stimulate 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.** To maximize cargo throughput, terminal efficiency and the economic benefit generated by the Port of Baltimore (POB) to the State.

**Objective 1.1** Increase Roll-on, Roll-off (RoRo) tonnage 5 percent annually from fiscal year 2002 levels (365,000 tons); however, starting in fiscal year 2009 increase at 1 percent annually due to the recent global economic slow down. Maintain our position as the largest RoRo port on the U.S. East Coast.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> RoRo tonnage (thousands)	694	793	801	809
RoRo ranking (East Coast Ports)	1st	1st	1st	1st
RoRo market share	32%	34%	35%	35%

**Objective 1.2** Increase automobile tonnage 3 percent annually from fiscal year 2002 levels (683,000 tons); however, starting in fiscal year 2009 increase at 1 percent annually due to the recent global economic slow down.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Port Auto tonnage (thousands)	1,070	1,171	1,183	1,195
Auto market share	21%	21%	22%	22%

**Objective 1.3** Maintain forest products tonnage volumes above one million tons per year through fiscal year 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Port forest products tonnage (thousands)	1,724	1,678	1,695	1,712
Forest products market share	25%	23%	24%	24%

## DEPARTMENT OF TRANSPORTATION

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

**Objective 1.4** Maintain or increase container cargo volumes through fiscal year 2010.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Containers (Loaded TEUs) (thousands)	494	509	514	519
<b>Efficiency:</b> Average truck turn-around time at Seagirt:				
Single moves (either a drop or pickup)	40	39	45	45
Double moves (drop and pickup)	59	57	60	60
Number of crane moves per hour at Seagirt Marine Terminal on Maryland International Terminal accounts	35	34	36	36

**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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> MPA net income (millions) *	\$0.3	-\$3.3	-\$6.1	-\$2.5

**Note:** \* As of November 2006 new accounting procedures for Seagirt lease payments hinder a positive net income.

**Objective 2.2** Manage the World Trade Center's (WTC) occupancy rate at 76 percent or above and maximize revenue from such occupancy.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> World Trade Center revenue (millions)	\$2.6	\$2.5	\$3.3	\$3.8
<b>Efficiency:</b> World Trade Center occupancy (percent)	54	50	70	75

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

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Revenues related to cruise operations (millions)	\$1.6	\$1.4	\$4.6	\$4.9
Cruise Passengers, embarking and debarking MPA's terminal	122,484	91,416	290,000	340,000
Expenditures related to cruise operations (millions) <sup>1</sup>	\$1.0	\$0.8	\$1.8	\$2.1
International cruises using MPA's terminal	29	27	79	85

**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.

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Capital funding dedicated to security projects (millions)	\$10.5	\$4.5	\$5.5	\$1.5
<b>Output:</b> Preventative versus corrective maintenance work orders				
Preventative maintenance work order	61.0%	59.5%	60.0%	60.0%
Corrective maintenance work order	39.0%	40.5%	40.0%	40.0%
<b>Outcome:</b> New/previously unusable acres developed for port operations since fiscal year 2000	150	170	182	209
MPA total general cargo tonnage (millions) <sup>2</sup>	8.6	9.1	9.2	9.2
<b>Quality:</b> Percent of covered storage area that meets industry standards	45%	56%	57%	57%

## DEPARTMENT OF TRANSPORTATION

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

**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.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
<b>Input:</b> State funding of channel/berth improvements (millions)	\$8.0	\$26.9	\$0.0	\$1.5
<b>Outcome:</b> Harbor material - adequate annual capacity remaining (years) <sup>3</sup>	2.5	1.5	0.5	0.0
Bay dredged material - adequate annual capacity remaining (years) <sup>4</sup>	3.0	2.0	1.0	0.0
Annual maintenance dredging to keep channels clear (millions of cubic yards)	3.2	2.2	4.5	4.5

<sup>1</sup> Data is for calendar year to coincide with the cruise season, and since the last cruise of 2008 will be late in the season, the final expenditures are estimates.

<sup>2</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, and changes in vessel sizes.

<sup>3</sup> Harbor Material - Starting in 2010 only maintenance dredging of harbor channels can be accommodated without overloading placement sites. New Harbor work probably cannot be accommodated without overloading placement sites for harbor material until a new placement option is brought online, most likely in the 2014 to 2016.

<sup>4</sup> Bay Dredged Material - Starting in 2011 maintenance dredging of Bay channels can only be accommodated by overloading existing placement sites. New work in the Bay is unlikely to be accommodated until new capacity can be brought online in the years 2014 to 2016.

**DEPARTMENT OF TRANSPORTATION**

**J00D00.01 PORT OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	248.00	249.00	249.00
Number of Contractual Positions .....	.70	1.00	1.20
01 Salaries, Wages and Fringe Benefits .....	20,329,643	21,683,584	21,905,039
02 Technical and Special Fees .....	1,630,294	320,740	308,389
03 Communication .....	446,409	396,473	423,451
04 Travel .....	483,716	454,666	403,746
06 Fuel and Utilities .....	7,006,810	6,696,965	8,045,388
07 Motor Vehicle Operation and Maintenance .....	2,087,762	1,874,452	2,155,216
08 Contractual Services .....	54,600,023	61,059,984	60,091,460
09 Supplies and Materials .....	2,046,989	2,171,693	2,060,226
10 Equipment—Replacement .....	448,944	801,084	567,257
11 Equipment—Additional .....	323,149	474,825	253,763
12 Grants, Subsidies and Contributions .....	25,036	25,000	25,000
13 Fixed Charges .....	15,104,556	15,755,248	15,726,123
14 Land and Structures .....	354,090	574,975	626,223
Total Operating Expenses .....	82,927,484	90,285,365	90,377,853
Total Expenditure .....	104,887,421	112,289,689	112,591,281
Special Fund Expenditure .....	104,887,421	112,289,689	112,591,281
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	104,887,421	112,289,689	112,591,281

REVENUE ESTIMATE FISCAL YEAR 2010

Estimated Income(Thousands)														
	2008	2009	2010 Estimate											
	Actual	Estimate	Seagirt	Dundalk	Locust Point South	Locust Point North	Fairfield Auto Facility	ICTF Rail Facility	Masonville	Other	Total Terminal	World Trade Center	Other	Total
Dockage	4,733	4,993	1,485	2,379	403	127	738				5,132			5,132
Wharfage														
Container	5,641	5,926	4,281	1,711							5,992			5,992
Auto	1,867	1,924		1,192		13	720				1,925			1,925
Passenger	637	625			1,947						1,947			1,947
Other	3,310	3,353		1,372	1,914	76					3,362			3,362
Cranes	6,329	6,561	4,519	2,016		89					6,624			6,624
Rentals	27,819	28,829	4,754	11,599	1,400	314	2,568	2,230	2,129	587	25,581	3,772		29,353
Misc. Services	4,531	4,855	2,097	1,559	2,983	173	24				6,836			6,836
Non-Operating Revenue	289	464	8	61							69		400	469
Terminal Services	41,639	43,598	43,598								43,598			43,598
<b>Total</b>	96,795	101,128	60,742	21,889	8,647	792	4,050	2,230	2,129	587	101,066	3,772	400	105,238

**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>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	42.00	42.00	42.00
Number of Contractual Positions .....		.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>3,581,150</u>	<u>4,200,103</u>	<u>4,361,197</u>
02 Technical and Special Fees .....	<u>4,719</u>	<u>35,365</u>	<u>34,792</u>
03 Communication .....	60,592	53,574	57,967
04 Travel .....	38,129	37,925	37,925
07 Motor Vehicle Operation and Maintenance .....	83,509	280,116	89,949
08 Contractual Services .....	56,587,764	29,207,831	33,995,088
09 Supplies and Materials .....	48,223	60,363	53,716
10 Equipment—Replacement .....	58,574	254,000	172,550
11 Equipment—Additional .....	90,091	61,180	148,030
13 Fixed Charges .....	3,486	7,236	7,236
14 Land and Structures .....	<u>62,369,921</u>	<u>91,561,000</u>	<u>75,594,470</u>
Total Operating Expenses .....	<u>119,340,289</u>	<u>121,523,225</u>	<u>110,156,931</u>
Total Expenditure .....	<u>122,926,158</u>	<u>125,758,693</u>	<u>114,552,920</u>
Special Fund Expenditure .....	120,532,403	124,719,693	113,791,920
Federal Fund Expenditure .....	<u>2,393,755</u>	<u>1,039,000</u>	<u>761,000</u>
Total Expenditure .....	<u>122,926,158</u>	<u>125,758,693</u>	<u>114,552,920</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	<u>120,532,403</u>	<u>124,719,693</u>	<u>113,791,920</u>
<b>Federal Fund Income:</b>			
20.801 Development and Promotion of Ports and Inter- modal Transportation .....	<u>2,393,755</u>	<u>1,039,000</u>	<u>761,000</u>

DEPARTMENT OF TRANSPORTATION

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**SUMMARY OF MOTOR VEHICLE ADMINISTRATION**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,604.50	1,611.50	1,611.50
Total Number of Contractual Positions.....	96.43	118.39	118.39
Salaries, Wages and Fringe Benefits.....	94,938,292	100,629,496	102,403,017
Technical and Special Fees.....	5,012,855	5,513,524	5,492,868
Operating Expenses.....	64,982,939	81,914,850	81,555,574
Special Fund Expenditure.....	164,582,593	187,881,370	189,274,959
Federal Fund Expenditure.....	351,493	176,500	176,500
Total Expenditure.....	<u>164,934,086</u>	<u>188,057,870</u>	<u>189,451,459</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 emission inspections program, and running driver safety programs. The Administration serves its customers through a network of customer service offices, electronic services (kiosks, Internet, telephone), a telephone customer service center, and Vehicle Emissions Inspection Program (VEIP) stations.

### MISSION

The MVA strives to provide efficient and courteous service in the delivery of driver license and vehicle services in order to maintain the mobility, safety and security of Maryland citizens.

### VISION

The MVA will be a widely recognized model for outstanding service, safety and security.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Enhanced Safety and Security – Improve driver safety and data/document security

**Objective 1.1** Continue to achieve at least a 3-5% annual reduction from the 1998 (pre-GLS system) youthful novice driver (16 year old) crash rate through fiscal year 2010.

	2007	2008	2009	2010
<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	10,219 <sup>1</sup>	10,829	11,510	12,116
Number of 16 year old drivers	14,556	13,318	15,059	15,553
<b>Outcome:</b> Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing system	74.4%	80.2%	80.2%	80.2%

	CY2007	CY2008	CY2009	CY2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of alcohol fatalities (BAC level greater than or equal to (0.08) compared to total fatalities <sup>2</sup>	29.0%	29.2%	29.0%	29.0%
Percent of motorcycle fatalities compared to total fatalities <sup>2</sup>	12.9%	15.3%	15.3%	15.3%

**Objective 1.2** Comply with Federal Motor Carrier Safety Improvement Act of 1999 concerning the posting of conviction data within 30 days by 2005 and 10 days by 2010.

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of conviction data received and posted within 30 days	100.0%	93.0%	100.0%	100.0%

# DEPARTMENT OF TRANSPORTATION

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

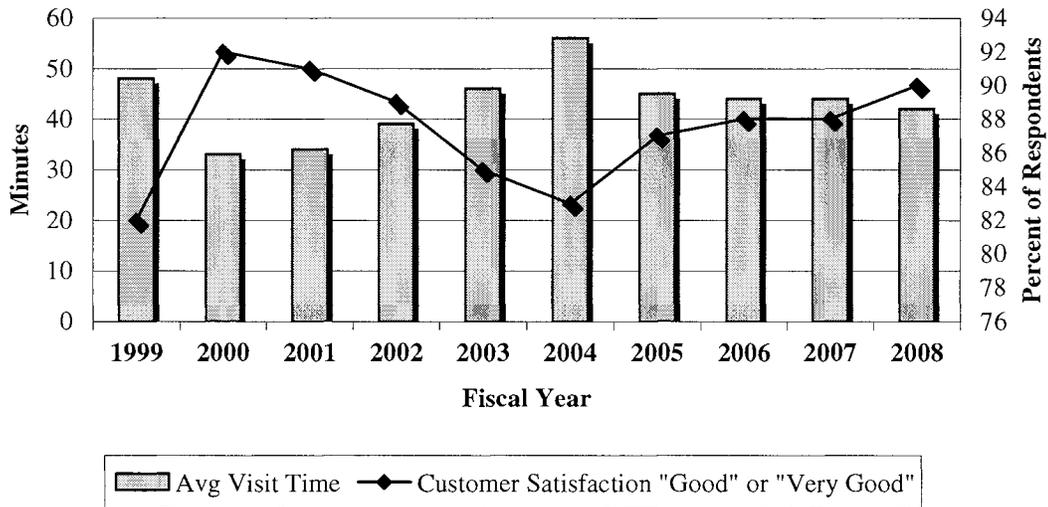
**Goal 2.** Exemplary Customer Service – Improve customer service satisfaction  
**Objective 2.1** Reduce average customer visit time to 40 minutes.

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of vehicles tested at VEIP stations	1,513,431	1,639,349	1,676,514	1,729,911
Number of walk-in transactions	8,918,168	8,652,127	8,326,890	8,809,408
Number of calls received at the Customer Service Center	1,085,927	905,611	1,130,000	1,130,000
Number of transactions <sup>3</sup>	12,542,138	12,226,119	11,956,815	12,495,065
<b>Outcome:</b> Percent of incoming calls answered at the Customer Service Center	87.4%	91.0%	88.0%	88.0%
Percent of dealer complaint cases issued and closed within 90 days	79.1%	98.0%	98.0%	98.0%
Average wait time at VEIP station (minutes)	4.4	5.0	5.1	5.3
Average branch office customer visit time (minutes)	44	42	44	44

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

Performance Measures	2007	2008	2009	2010
	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Percent of branch office customers rating employee helpfulness as Good or Very Good	92%	93%	92%	92%
Percent of Call Center customers rating service as Good or Very Good <sup>4</sup>	86.5%	4	4	4
Percent of branch office customers rating facility appearance as Good or Very Good	95%	95%	96%	96%
Percent of branch office customers rating service as Good or Very Good	88%	90%	87%	87%

**MVA Branch Customer Visit Time Versus Customer Satisfaction**



## DEPARTMENT OF TRANSPORTATION

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

**Goal 3.** Efficient and Effective Business Processes – Improve financial and operational performance of business processes

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

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Output:</b> Number of alternative service delivery transactions <sup>5</sup>	3,623,970	3,573,992	3,629,925	3,685,657
<b>Outcome:</b> Percent of new titles issued electronically	46.0%	47.5%	49.1%	49.9%
Percent of driver license renewals by mail	13.9%	13.9%	11.7%	11.7%
Percent of registration renewals by alternative service delivery	62.6%	62.9%	65.6%	64.6%
Alternative service delivery transactions as percent of total transactions <sup>5</sup>	28.9%	29.2%	30.4%	29.5%

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

<b>Performance Measures</b>	<b>CY2007 Actual</b>	<b>CY2008 Actual</b>	<b>CY2009 Estimated</b>	<b>CY2010 Estimated</b>
<b>Outcome:</b> Percent of information and services available to the public over the Internet	88%	88%	90%	90%

<sup>1</sup> Revised to correct data printed in the fiscal year 2009 Budget Book.

<sup>2</sup> Data for percent of motorcycle fatalities and percent of alcohol fatalities is prior calendar year data provided by National Highway Traffic Safety Administration (NHTSA).

<sup>3</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.

<sup>4</sup> This Call Center Satisfaction Survey was discontinued after July 2007.

<sup>5</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 VEIP stations.

**DEPARTMENT OF TRANSPORTATION**

**J00E00.01 MOTOR VEHICLE OPERATIONS**

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	1,593.50	1,600.50	1,600.50
Number of Contractual Positions .....	94.00	115.78	115.78
01 Salaries, Wages and Fringe Benefits .....	94,105,975	99,572,567	101,365,356
02 Technical and Special Fees .....	4,870,963	5,377,373	5,339,366
03 Communication .....	6,028,653	6,192,730	6,413,616
04 Travel .....	205,421	195,099	190,888
06 Fuel and Utilities .....	2,797,839	2,428,063	3,338,816
07 Motor Vehicle Operation and Maintenance .....	597,687	635,712	508,962
08 Contractual Services .....	30,808,535	35,309,934	34,315,886
09 Supplies and Materials .....	1,274,034	1,201,501	1,045,928
10 Equipment—Replacement .....	189,915	47,553	57,068
11 Equipment—Additional .....	22,820	42,280	51,506
12 Grants, Subsidies and Contributions .....	116,352	90,000	90,000
13 Fixed Charges .....	4,819,612	4,944,478	5,207,404
Total Operating Expenses .....	46,860,868	51,087,350	51,220,074
Total Expenditure .....	145,837,806	156,037,290	157,924,796
Special Fund Expenditure .....	145,486,313	155,860,790	157,748,296
Federal Fund Expenditure .....	351,493	176,500	176,500
Total Expenditure .....	145,837,806	156,037,290	157,924,796

**Special Fund Income:**

J00301 Transportation Trust Fund .....	145,486,313	155,860,790	157,748,296
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**Federal Fund Income:**

20.218 Motor Carrier Safety Assistance Program .....	7,961		
20.232 Commercial Driver License State Program .....	190,187	112,500	134,000
20.238 Commercial Drivers License Information System .....			19,500
20.600 State and Community Highway Safety .....	19,495		23,000
20.614 National Highway Transportation Safety Administration (NHTSA) Discretionary Safety Grants .....	133,850	64,000	
Total .....	351,493	176,500	176,500

# DEPARTMENT OF TRANSPORTATION

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## **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.

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	11.00	11.00	11.00
Number of Contractual Positions.....	2.43	2.61	2.61
01 Salaries, Wages and Fringe Benefits.....	832,317	1,056,929	1,037,661
02 Technical and Special Fees.....	141,892	136,151	153,502
03 Communication.....	4,076	3,000	3,000
04 Travel.....	3,631	6,000	4,000
08 Contractual Services.....	100,455	48,000	48,000
09 Supplies and Materials.....	2,065	3,000	3,000
10 Equipment—Replacement.....	2,018,909	2,326,000	2,268,648
11 Equipment—Additional.....	570,621	876,500	373,852
13 Fixed Charges.....	6,702	2,000	1,000
14 Land and Structures.....	12,398,380	23,891,000	25,918,000
Total Operating Expenses.....	<u>15,104,839</u>	<u>27,155,500</u>	<u>28,619,500</u>
Total Expenditure.....	<u>16,079,048</u>	<u>28,348,580</u>	<u>29,810,663</u>
Special Fund Expenditure.....	<u>16,079,048</u>	<u>28,348,580</u>	<u>29,810,663</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	16,079,048	28,348,580	29,810,663

# 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 projects.

DEPARTMENT OF TRANSPORTATION

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

Appropriation Statement:

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	3,017,232	3,672,000	1,716,000
Total Operating Expenses.....	<u>3,017,232</u>	<u>3,672,000</u>	<u>1,716,000</u>
Total Expenditure .....	<u>3,017,232</u>	<u>3,672,000</u>	<u>1,716,000</u>
Special Fund Expenditure.....	<u>3,017,232</u>	<u>3,672,000</u>	<u>1,716,000</u>

Special Fund Income:

J00301 Transportation Trust Fund .....	<u>3,017,232</u>	<u>3,672,000</u>	<u>1,716,000</u>
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DEPARTMENT OF TRANSPORTATION

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**SUMMARY OF MARYLAND TRANSIT ADMINISTRATION**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	3,039.50	3,136.50	3,136.50
Total Number of Contractual Positions.....	33.00	19.00	19.00
Salaries, Wages and Fringe Benefits.....	265,301,081	266,389,370	270,855,624
Technical and Special Fees.....	1,644,752	974,030	974,030
Operating Expenses.....	492,138,580	638,122,182	751,307,960
Special Fund Expenditure.....	595,527,501	638,869,751	753,564,383
Federal Fund Expenditure.....	163,556,912	266,615,831	269,573,231
Total Expenditure.....	<u>759,084,413</u>	<u>905,485,582</u>	<u>1,023,137,614</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 performance with on-time goals in fiscal year 2010 of: 1) 73 percent for Core Bus, 2) 97 percent for Metro, 3) 99 percent for Light Rail, 4) 90 percent for MARC, and 5) 92 percent for Mobility paratransit.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Percent of service provided on time:				
Core Bus	71%	71%	72%	73%
Metro	95%	97%	97%	97%
Light Rail	99%	98%	99%	99%
MARC	89%	87%	89%	90%
Mobility paratransit	90%	91%	92%	92%

**Objective 1.2** Provide clean facilities and vehicles, resulting in a customer satisfaction score of 3.2 for cleanliness of vehicles in fiscal year 2010.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Quality:</b> Customer service rating from customer satisfaction survey: cleanliness of vehicles <sup>1</sup>				
	2.8	3.2	3.2	3.2

**Objective 1.3** Achieve an average telephone hold time of 2.05 minutes for persons scheduling a Mobility paratransit reservation during fiscal year 2010.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Quality:</b> Average Mobility paratransit phone hold time in minutes				
	2.49	2.00	2.02	2.05

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

**Objective 2.1** Achieve ridership of 109.1 million in fiscal year 2010.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Ridership:				
Core Bus (thousands)	64,272	66,684	68,333	70,382
Metro	13,226	13,955	14,721	15,457
Light Rail <sup>2</sup>	7,122	7,963	8,361	8,779
Mobility paratransit <sup>3</sup>	874	980	998	1,158
Taxi Access <sup>3</sup>	366	405	470	545
MARC	7,505	7,898	8,292	8,707
Contracted Commuter Bus to Baltimore and Washington	3,366	3,716	3,901	4,096
Total	96,731	101,601	105,076	109,124
Locally Operated Transit Systems (LOTS)	42,066	42,118	42,200	42,300

**DEPARTMENT OF TRANSPORTATION**

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

**Objective 2.2** Anticipate 23,991 certified users for Mobility paratransit by the end of fiscal year 2010.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Number of certified users (as of June 30)	15,376	17,829	20,682	23,991

**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.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Operating cost per passenger trip:				
Core Bus	\$2.76	\$2.99	\$3.07	\$3.13
Metro	\$3.84	\$3.94	\$4.03	\$4.08
Light Rail	\$5.90	\$4.70	\$4.59	\$4.53
Mobility paratransit and Taxi Access <sup>5</sup>	\$39.29	\$39.31	\$40.66	\$42.07
MARC	\$10.25	\$11.85	\$12.44	\$13.06
Contracted Commuter Bus to Baltimore and Washington	\$10.33	\$11.00	\$11.28	\$11.16
Weighted average <sup>4</sup>	\$4.26	\$4.49	\$4.68	\$4.90

	<b>CY2007</b>	<b>CY2008</b>	<b>CY2009</b>	<b>CY2010</b>
	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Operating cost per revenue vehicle mile:				
Core Bus	\$11.04	\$12.76	\$13.01	\$13.14
Metro	\$10.68	\$10.59	\$10.74	\$10.90
Light Rail	\$14.21	\$13.28	\$13.67	\$13.81
Mobility paratransit and Taxi Access	\$4.59	\$4.81	\$5.26	\$5.81
MARC	\$15.39	\$18.26	\$19.34	\$22.68
Contracted Commuter Bus to Baltimore and Washington	\$8.25	\$9.16	\$9.52	\$9.90
All Modes	\$9.94	\$10.94	\$11.28	\$11.84

**Objective 3.2** Minimize increases in operating cost per passenger mile.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Operating cost per passenger mile:				
Core Bus	\$0.86	\$0.90	\$0.92	\$0.94
Metro	\$0.77	\$0.82	\$0.84	\$0.85
Light Rail	\$0.96	\$0.70	\$0.68	\$0.67
Mobility paratransit and Taxi Access <sup>5</sup>	\$5.28	\$5.16	\$5.34	\$5.53
MARC	\$0.34	\$0.39	\$0.40	\$0.43
Contracted Commuter Bus to Baltimore and Washington	\$0.35	\$0.37	\$0.38	\$0.38
Weighted average <sup>4</sup>	\$0.67	\$0.70	\$0.72	\$0.73

## DEPARTMENT OF TRANSPORTATION

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

**Objective 3.3** Achieve farebox recovery ratios during fiscal year 2010 of: 1) 26 percent for Baltimore area services excluding Mobility paratransit and Taxi Access, 2) 32 percent for Washington Contracted Commuter Bus service, and 3) 42 percent for MARC commuter train service.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Efficiency:</b> Farebox recovery ratio:				
Core Bus and Baltimore Contracted Commuter Bus	35%	31%	29%	28%
Metro	28%	28%	25%	27%
Light Rail	19%	18%	15%	16%
Baltimore area services (without Mobility paratransit)	32%	29%	26%	26%
Washington Contracted Commuter Bus	34%	33%	32%	32%
MARC	56%	53%	44%	42%

**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 3.2 in fiscal year 2010.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 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>1</sup>	2.8	3.1	3.2	3.2
<b>Efficiency:</b> Local Bus				
Metro	2.7	2.8	2.9	2.9
Metro	3	3	3	3
Light Rail	3	3	3	3
MARC	3	3	4	4
Commuter Bus	4	4	4	4

**Objective 4.2** Improve employee safety and reduce the number of workers' compensation claims to 580 in fiscal year 2010.

<b>Performance Measures</b>	<b>2007 Actual</b>	<b>2008 Actual</b>	<b>2009 Estimated</b>	<b>2010 Estimated</b>
<b>Outcome:</b> Workers' Compensation claims	583	640	610	580

<sup>1</sup> Scale: 5=excellent, 4=very good, 3=good, 2=fair, and 1=poor

<sup>2</sup> Gain in Light Rail ridership is due to completion of double track construction and reopening stations on February 26, 2006.

<sup>3</sup> Mobility paratransit and Taxi Access are based on completed vehicle trips rather than passenger boardings or individual riders.

<sup>4</sup> Data is based on National Transit Database accounting requirements.

<sup>5</sup> Mobility paratransit and Taxi Access are based on vehicle revenue miles rather than passenger miles.

DEPARTMENT OF TRANSPORTATION

J00H01.01 TRANSIT ADMINISTRATION—MARYLAND TRANSIT ADMINISTRATION

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	285.00	285.00	285.00
Number of Contractual Positions .....	16.25	11.00	11.00
01 Salaries, Wages and Fringe Benefits .....	23,495,060	23,436,578	24,273,532
02 Technical and Special Fees .....	957,895	557,248	557,248
03 Communication .....	476,966	500,195	494,678
04 Travel .....	148,996	23,253	23,253
06 Fuel and Utilities .....	43,869	22,097	51,635
07 Motor Vehicle Operation and Maintenance .....	9,351,922	11,078,178	11,010,783
08 Contractual Services .....	6,302,645	8,694,585	6,775,596
09 Supplies and Materials .....	1,228,471	850,840	850,840
10 Equipment—Replacement .....	48,265	73,939	73,939
11 Equipment—Additional .....	177,737	172,744	172,744
12 Grants, Subsidies and Contributions .....	171,798	30,000	142,107
13 Fixed Charges .....	1,696,608	2,310,290	2,206,133
14 Land and Structures .....	1,539		
Total Operating Expenses .....	<u>19,648,816</u>	<u>23,756,121</u>	<u>21,801,708</u>
Total Expenditure .....	<u>44,101,771</u>	<u>47,749,947</u>	<u>46,632,488</u>
Special Fund Expenditure .....	<u>44,101,771</u>	<u>47,749,947</u>	<u>46,632,488</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	44,101,771	47,749,947	46,632,488

# DEPARTMENT OF TRANSPORTATION

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## **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.

**All programs in the Maryland Transit Administration share the mission, vision, key goals, objectives presented for program J00H01.01 Transit Administration. Although some performance measures/performance indicators are specific to goals or objectives, all are applicable to Maryland Transit Administration programs.**

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	1,831.50	1,888.50	1,888.50
Number of Contractual Positions .....	6.25	4.00	4.00
01 Salaries, Wages and Fringe Benefits .....	162,186,397	164,398,088	166,563,327
02 Technical and Special Fees .....	257,709	236,087	236,087
03 Communication .....	232,892	444,880	464,130
04 Travel .....	333,285	45,206	45,206
06 Fuel and Utilities .....	2,957,561	2,684,470	3,462,667
07 Motor Vehicle Operation and Maintenance .....	45,009,015	37,566,056	50,946,307
08 Contractual Services .....	44,127,811	50,408,996	51,315,967
09 Supplies and Materials .....	2,984,617	2,398,310	2,820,651
10 Equipment—Replacement .....	156,867	37,869	37,869
11 Equipment—Additional .....	401,873	91,000	91,000
13 Fixed Charges .....	124,229	471,562	472,559
14 Land and Structures .....	53,022		
Total Operating Expenses .....	<u>96,381,172</u>	<u>94,148,349</u>	<u>109,656,356</u>
Total Expenditure .....	<u>258,825,278</u>	<u>258,782,524</u>	<u>276,455,770</u>
Special Fund Expenditure .....	228,546,679	228,503,925	246,177,171
Federal Fund Expenditure .....	30,278,599	30,278,599	30,278,599
Total Expenditure .....	<u>258,825,278</u>	<u>258,782,524</u>	<u>276,455,770</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	228,546,679	228,503,925	246,177,171
 <b>Federal Fund Income:</b>			
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	30,278,599	30,278,599	30,278,599

# DEPARTMENT OF TRANSPORTATION

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## **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.

**All programs in the Maryland Transit Administration share the mission, vision, key goals, objectives presented for program J00H01.01 Transit Administration. Although some performance measures/performance indicators are specific to goals or objectives, all are applicable to Maryland Transit Administration programs.**

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	818.00	848.00	848.00
Number of Contractual Positions .....	8.50	3.00	3.00
01 Salaries, Wages and Fringe Benefits .....	66,625,406	67,267,455	69,097,769
02 Technical and Special Fees .....	342,533	135,949	135,949
03 Communication .....	467,113	428,409	494,917
04 Travel .....	229,070	48,580	48,580
06 Fuel and Utilities .....	10,479,380	10,857,206	12,563,772
07 Motor Vehicle Operation and Maintenance .....	7,702,158	4,574,370	6,565,133
08 Contractual Services .....	79,356,390	96,727,058	96,381,488
09 Supplies and Materials .....	4,000,585	1,501,217	1,925,700
10 Equipment—Replacement .....	151,915	136,569	136,569
11 Equipment—Additional .....	258,804	232,245	232,245
13 Fixed Charges .....	5,037,163	4,771,195	2,889,945
14 Land and Structures .....	13,831		
Total Operating Expenses .....	<u>107,696,409</u>	<u>119,276,849</u>	<u>121,238,349</u>
Total Expenditure .....	<u>174,664,348</u>	<u>186,680,253</u>	<u>190,472,067</u>
Special Fund Expenditure .....	159,303,597	171,333,902	175,125,716
Federal Fund Expenditure .....	15,360,751	15,346,351	15,346,351
Total Expenditure .....	<u>174,664,348</u>	<u>186,680,253</u>	<u>190,472,067</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	159,303,597	171,333,902	175,125,716
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**Federal Fund Income:**

20.500 Federal Transit Capital Improvement Grants .....	9,711,347	9,711,347	9,711,347
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	5,393,004	5,393,004	5,393,004
97.072 National Explosives Detection Canine Team Program .....	256,400	242,000	242,000
Total .....	<u>15,360,751</u>	<u>15,346,351</u>	<u>15,346,351</u>

**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>2008 Actual</b>	<b>2009 Appropriation</b>	<b>2010 Allowance</b>
Number of Authorized Positions .....	105.00	115.00	115.00
Number of Contractual Positions .....	2.00	1.00	1.00
01 Salaries, Wages and Fringe Benefits .....	12,992,417	11,287,249	10,920,996
02 Technical and Special Fees .....	86,615	44,746	44,746
03 Communication .....	19,830	35,754	35,754
04 Travel .....	48,364	132,489	132,489
06 Fuel and Utilities .....	29,920	33,038	30,014
07 Motor Vehicle Operation and Maintenance .....	6,864,805	101,428,958	103,510,788
08 Contractual Services .....	4,730,778	45,705,185	71,477,185
09 Supplies and Materials .....	1,524,734	928,253	928,253
10 Equipment—Replacement .....	807,852	579,700	20,700
11 Equipment—Additional .....	1,387,346	1,826,500	4,894,500
12 Grants, Subsidies and Contributions .....	12,703,226	37,216,000	28,076,000
13 Fixed Charges .....	565,846	717,882	734,777
14 Land and Structures .....	152,034,572	105,269,247	200,093,230
Total Operating Expenses .....	<u>180,717,273</u>	<u>293,873,006</u>	<u>409,933,690</u>
Total Expenditure .....	<u>193,796,305</u>	<u>305,205,001</u>	<u>420,899,432</u>
Special Fund Expenditure .....	86,273,129	99,660,401	207,420,432
Federal Fund Expenditure .....	107,523,176	205,544,600	213,479,000
Total Expenditure .....	<u>193,796,305</u>	<u>305,205,001</u>	<u>420,899,432</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	86,273,129	99,660,401	207,420,432
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**Federal Fund Income:**

20.312 High Speed Ground Transportation Next Generation High Speed Rail Program .....	86,858		
20.500 Federal Transit Capital Improvement Grants .....	55,854,517	96,043,000	105,442,000
20.505 Federal Transit Technical Studies Grants .....	-39,977		
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	47,199,562	102,257,600	103,168,000
20.509 Public Transportation for Nonurbanized Areas .....	1,603,538	2,634,000	1,200,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities .....	153,307	4,610,000	3,669,000
20.522 Alternatives Analysis .....	378,137		
97.072 National Explosives Detection Canine Team Program .....	157,468		
97.075 Rail and Transit Security Grant Program .....	2,129,766		
Total .....	<u>107,523,176</u>	<u>205,544,600</u>	<u>213,479,000</u>

## DEPARTMENT OF TRANSPORTATION

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### **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.

**All programs in the Maryland Transit Administration share the mission, vision, key goals, objectives presented for J00H01.01 Transit Administration. Although some performance measures/performance indicators are specific to goals or objectives, all are applicable to Maryland Transit Administration programs.**

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
01 Salaries, Wages and Fringe Benefits .....	1,801	_____	_____
03 Communication.....	1,627		
04 Travel.....	1,995		
06 Fuel and Utilities.....	996		
08 Contractual Services.....	22,609,715	24,759,342	24,759,342
12 Grants, Subsidies and Contributions.....	56,088,609	71,483,578	57,583,578
13 Fixed Charges.....	293,379	365,937	365,937
14 Land and Structures.....	12,897		
Total Operating Expenses.....	<u>79,009,218</u>	<u>96,608,857</u>	<u>82,708,857</u>
Total Expenditure .....	<u>79,011,019</u>	<u>96,608,857</u>	<u>82,708,857</u>
Special Fund Expenditure.....	70,258,604	86,139,576	72,239,576
Federal Fund Expenditure.....	8,752,415	10,469,281	10,469,281
Total Expenditure .....	<u>79,011,019</u>	<u>96,608,857</u>	<u>82,708,857</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	70,258,604	86,139,576	72,239,576
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**Federal Fund Income:**

20.505 Federal Transit Technical Studies Grants.....	334,282	250,281	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	4,638,937	3,206,000	3,206,000
20.509 Public Transportation for Nonurbanized Areas.....	2,417,306	2,013,000	2,013,000
20.516 Job Access—Reverse Commute .....	1,355,311	5,000,000	5,000,000
20.521 New Freedom Program .....	6,579		
Total .....	<u>8,752,415</u>	<u>10,469,281</u>	<u>10,469,281</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.

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
08 Contractual Services .....	809,184	970,000	1,256,000
11 Equipment—Additional .....	7,825,853	7,634,000	3,613,000
12 Grants, Subsidies and Contributions .....	50,655	1,855,000	1,100,000
Total Operating Expenses .....	<u>8,685,692</u>	<u>10,459,000</u>	<u>5,969,000</u>
Total Expenditure .....	<u>8,685,692</u>	<u>10,459,000</u>	<u>5,969,000</u>
Special Fund Expenditure .....	7,043,721	5,482,000	5,969,000
Federal Fund Expenditure .....	<u>1,641,971</u>	<u>4,977,000</u>	<u>5,969,000</u>
Total Expenditure .....	<u>8,685,692</u>	<u>10,459,000</u>	<u>5,969,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	7,043,721	5,482,000	5,969,000
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**Federal Fund Income:**

20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	1,641,971		
20.509 Public Transportation for Nonurbanized Areas .....		<u>4,977,000</u>	
Total .....	<u>1,641,971</u>	<u>4,977,000</u>	

DEPARTMENT OF TRANSPORTATION

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**SUMMARY OF MARYLAND AVIATION ADMINISTRATION**

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	535.50	533.00	533.00
Total Number of Contractual Positions.....	.59	2.00	1.00
Salaries, Wages and Fringe Benefits.....	38,991,756	40,838,318	41,517,670
Technical and Special Fees.....	2,304,403	2,287,605	2,194,176
Operating Expenses.....	199,762,703	178,651,672	168,496,248
Special Fund Expenditure.....	231,782,481	218,527,404	210,469,903
Federal Fund Expenditure.....	9,276,381	3,250,191	1,738,191
Total Expenditure.....	<u>241,058,862</u>	<u>221,777,595</u>	<u>212,208,094</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) 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 2.0 crimes against persons and/or property per 100,000 passengers.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Crime rate	0.98	2.00	2.00	2.00

**Objective 1.2** Annually reduce the number of passenger and employee injury claims.

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Total injury claims	88	85	85	85

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

	CY2007	CY2008	CY2009	CY2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Pass annual FAA Part 139 safety certification with no repeat discrepancies (Pass/Fail) <sup>1</sup>	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.<sup>2</sup>

	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Comparable Airports Non-airline RPE mean amount	\$10.32	TBD	TBD	TBD
<b>Outcome:</b> BWI Marshall non-airline RPE <sup>3</sup>	\$10.01	\$11.10	\$9.80	\$9.82

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

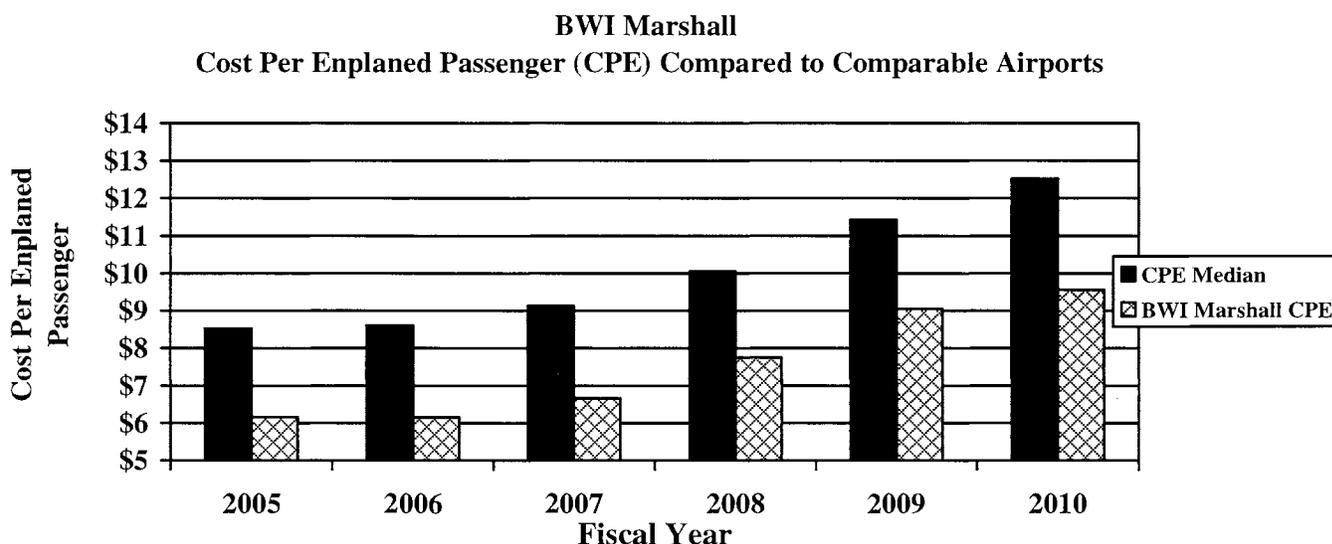
	2007	2008	2009	2010
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent revenue over operating expenses	3.99%	19.31%	9.58%	12.32%

# DEPARTMENT OF TRANSPORTATION

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

**Objective 2.3** BWI Marshall's annual airline cost per enplaned passenger (CPE) will be below the CPE for comparable airports.<sup>2</sup>

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Input:</b> Comparable Airports CPE mean amount <sup>4</sup>	\$9.14	\$10.05	\$11.43	\$12.52
<b>Outcome:</b> BWI Marshall CPE	\$6.66	\$7.75	\$9.05	\$9.56



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

**Objective 3.1** Maintain average number of domestic and international nonstop markets served at or above 65 per year.

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Number of nonstop markets served <sup>5</sup>	73	69	65	65
<b>Output:</b> Total passengers	CY2007 Actual 21,044,384	CY2008 Estimated 20,449,762	CY2009 Estimated 20,202,404	CY2010 Estimated 20,810,212

**Goal 4.** Provide exceptional service

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

Performance Measures	2007 Actual	2008 Actual	2009 Estimated	2010 Estimated
<b>Outcome:</b> Percent of excellent/good passenger rating	N/A	89%	80%	80%
Percent of passengers likely to fly from BWI in the future	N/A	85%	80%	80%

<sup>1</sup> Beginning calendar year 2008, this measure was changed from "Pass annual FAA Part 139 safety certification" to "Pass annual FAA Part 139 safety certification with no repeat discrepancies."

<sup>2</sup> Beginning in fiscal year 2008, comparable airports are defined as the regional airports: Washington Reagan National, Washington Dulles International and Philadelphia International.

<sup>3</sup> Beginning in fiscal year 2008, RPE is defined as "non-airline" revenue per enplaned passenger, and is calculated as a mean amount rather than the median RPE. Estimated fiscal year 2008 data is unavailable. Data will be available early in calendar year 2009.

<sup>4</sup> Beginning in fiscal year 2008, the CPE is calculated as a mean amount rather than the median CPE. 2008 amount is still an estimate.

<sup>5</sup> Short-term goal changed to 65 markets due to the current state of the airline industry in a slowing economy combined with high oil prices causing airlines to significantly cut service throughout the United States.

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	477.50	471.00	471.00
Number of Contractual Positions .....	.59	2.00	1.00
01 Salaries, Wages and Fringe Benefits .....	34,796,534	35,601,625	36,371,738
02 Technical and Special Fees .....	1,806,713	2,097,887	2,004,458
03 Communication .....	1,786,187	2,051,079	2,152,599
04 Travel .....	526,114	332,528	338,528
06 Fuel and Utilities .....	14,918,112	15,420,627	17,881,009
07 Motor Vehicle Operation and Maintenance .....	2,109,955	1,306,805	4,242,618
08 Contractual Services .....	80,303,162	89,847,476	82,681,841
09 Supplies and Materials .....	8,680,596	5,477,653	5,816,386
10 Equipment—Replacement .....	377,433	299,000	
11 Equipment—Additional .....	389,643	122,500	
12 Grants, Subsidies and Contributions .....	701,354	577,157	722,027
13 Fixed Charges .....	21,822,797	23,347,590	22,994,650
14 Land and Structures .....	9,853,256	9,146,537	9,039,010
Total Operating Expenses .....	<u>141,468,609</u>	<u>147,928,952</u>	<u>145,868,668</u>
Total Expenditure .....	<u>178,071,856</u>	<u>185,628,464</u>	<u>184,244,864</u>
Special Fund Expenditure .....	177,415,665	184,972,273	183,588,673
Federal Fund Expenditure .....	656,191	656,191	656,191
Total Expenditure .....	<u>178,071,856</u>	<u>185,628,464</u>	<u>184,244,864</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	177,415,665	184,972,273	183,588,673
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**Federal Fund Income:**

97.072 National Explosives Detection Canine Team Program .....	656,191	656,191	656,191
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## DEPARTMENT OF TRANSPORTATION

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### **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.

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	58.00	62.00	62.00
01 Salaries, Wages and Fringe Benefits .....	4,195,222	5,236,693	5,145,932
02 Technical and Special Fees .....	497,690	189,718	189,718
03 Communication .....	36,408	37,734	37,734
04 Travel .....	45,387	80,928	80,928
06 Fuel and Utilities .....	16,696	78,000	678,000
07 Motor Vehicle Operation and Maintenance .....	176,245	30,499	8,499
08 Contractual Services .....	352,639	344,157	444,157
09 Supplies and Materials .....	47,638	37,399	37,399
10 Equipment—Replacement .....	470,055	572,270	400,000
11 Equipment—Additional .....	552,666	213,893	100,000
12 Grants, Subsidies and Contributions .....	6,080,324	2,100,000	2,100,000
13 Fixed Charges .....	566,260	660,590	660,590
14 Land and Structures .....	49,949,776	22,385,250	17,543,273
Total Operating Expenses .....	<u>58,294,094</u>	<u>26,540,720</u>	<u>22,090,580</u>
Total Expenditure .....	<u>62,987,006</u>	<u>31,967,131</u>	<u>27,426,230</u>
Special Fund Expenditure .....	54,366,816	29,373,131	26,344,230
Federal Fund Expenditure .....	8,620,190	2,594,000	1,082,000
Total Expenditure .....	<u>62,987,006</u>	<u>31,967,131</u>	<u>27,426,230</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	54,366,816	29,373,131	26,344,230
<b>Federal Fund Income:</b>			
20.106 Airport Improvement Program .....	8,620,190	2,594,000	1,082,000

# 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 projects.

DEPARTMENT OF TRANSPORTATION

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
14 Land and Structures.....		4,182,000	537,000
Total Operating Expenses.....		4,182,000	537,000
Total Expenditure.....		4,182,000	537,000
Special Fund Expenditure.....		4,182,000	537,000

**Special Fund Income:**

J00301 Transportation Trust Fund.....		4,182,000	537,000
		4,182,000	537,000

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2008 Actual	2009 Appropriation	2010 Allowance
Total Number of Authorized Positions.....	1,757.50	1,743.50	1,743.50
Salaries, Wages and Fringe Benefits.....	118,880,864	141,489,030	143,554,615
Technical and Special Fees.....	2,312,496	5,643,886	5,087,022
Operating Expenses.....	671,566,948	1,127,328,667	1,135,001,214
Non-Budgeted Funds .....	792,760,308	1,274,461,583	1,283,642,851

# 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 Authority, 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 Authority 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 Approach connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and, the Seagirt Marine Terminal. The Authority also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, including projects at the Port of Baltimore, Baltimore/Washington International Thurgood Marshall Airport, Calvert Street parking garage, (Annapolis, Maryland) and WMATA garages.

### MISSION

The Authority 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 via E-ZPass® to 60 percent by 2010

	2007	2008	2009	2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> The total number of toll transactions (thousands) <sup>1</sup>	120,112	119,964	119,400	120,400
The number of E-ZPass® toll transactions <sup>2</sup>	65,405	67,360	69,250	72,240
Total number of Active E-ZPass® Accounts <sup>2</sup>	468,124	504,000	580,000	660,000
<b>Outcome:</b> The percentage of E-ZPass® toll transactions <sup>2</sup>	54%	56%	58%	60%
<b>Efficiency:</b> Average peak hour vehicle throughput (all facilities) <sup>2</sup>	20,134	19,965	19,800	20,000

**Goal 2.** Safety and Security

**Objective 2.1** Annually maintain the fatal and injury crash rates on Authority facilities at a rate lower than the national average.

	CY2007	CY2008	CY2009	CY2010
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Vehicle miles traveled on Authority facilities (millions)	3.165	3.197	3.229	3.261
<b>Output:</b> Actual fatalities on Authority facilities <sup>3</sup>	7	14	13	12
Fatal vehicle collisions on Authority facilities <sup>4</sup>	6	14	13	12
Vehicle collisions involving injuries at Authority facilities	484	439	402	364
<b>Outcome:</b> The annual fatal and injury vehicle collision rate (per 100 million vehicle miles) at Authority facilities <sup>5</sup>	15.48	14.17	12.85	11.53

**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.

	<b>CY2007</b>	<b>CY2008</b>	<b>CY2009</b>	<b>CY2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Number of MdTA bridges that are structurally deficient <sup>6</sup>	2	4	3	3
Total number of MdTA bridges	257	257	257	257
Percentage of MdTA bridges identified as structurally deficient	0.78%	1.56%	1.17%	1.17%

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> The number of work-related injuries involving lost-time	24	29	23	21

**Goal 3. Strategic Financing/ Financial Stewardship**

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

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Efficiency:</b> Debt service coverage ratio <sup>7</sup>	6.04	4.11	4.02	3.60

**Objective 3.2** Annually maintain a minimum cash/toll revenue ratio of 1.0

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Cash/toll revenue ratio <sup>7</sup>	2.13	3.82	2.83	1.59

**Objective 3.3** Annually maintain the minimum legal coverage ratio of 1.0

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Legal coverage ratio (Rate Covenant) <sup>7</sup>	3.54	2.41	1.04	1.20

**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 by June 2009.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Quality:</b> Overall customer satisfaction <sup>8</sup>	87%	87%	87%	87%

**Objective 4.2** Annually retain 85 percent of employees.

	<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Retention rate <sup>9</sup>	88%	94%	94%	90%

<sup>1</sup> Total number of transactions is actual count of vehicles passing through toll booth lanes. This count is collected through the electronic toll collection system. Estimates are based upon a traffic volume study.

<sup>2</sup> Estimates are based upon a traffic volume study.

<sup>3</sup> Estimate for calendar year 2008 is based on counts during January through June plus one fatality per remaining 6 months of the year.

<sup>4</sup> Estimate for calendar year 2008 is based on counts from January to June plus one collision for each of the remaining 6 months of the year.

<sup>5</sup> Formula for collision rate calculation (number of fatal collisions + number of personal injury collisions)/(vehicle miles traveled/100). The objective has been slightly modified to reflect the dedication of ensuring the MdTA collision rates continue to decrease annually just as the national collision rate continues to decrease annually.

<sup>6</sup> Year refers to the year that data was submitted to Federal Highway Administration (FHWA), therefore 2007 data was submitted to FHWA in 2007 and contains 2006 data. 2008 data was submitted to FHWA in 2008 and contains 2007 data.

<sup>7</sup> Fiscal year 2008 data are unaudited actuals.

<sup>8</sup> The survey will be distributed biennially and there will be no survey in fiscal year 2008. The Authority has no baseline yet for this measurement.

<sup>9</sup> Employee retention rate equals net number of employees retained divided by total number of employees as of July 1

DEPARTMENT OF TRANSPORTATION

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MARYLAND TRANSPORTATION AUTHORITY

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	1,641.50	1,630.50	1,630.50
01 Salaries, Wages and Fringe Benefits .....	111,269,463	131,837,257	133,657,469
02 Technical and Special Fees .....	2,312,496	5,643,886	5,087,022
03 Communication .....	875,923	1,149,224	1,117,764
04 Travel .....	130,641	135,492	145,986
06 Fuel and Utilities .....	4,502,801	6,178,401	5,700,547
07 Motor Vehicle Operation and Maintenance .....	4,081,260	3,646,828	4,477,534
08 Contractual Services .....	23,919,468	36,665,383	37,492,722
09 Supplies and Materials .....	4,334,698	5,898,456	6,445,010
10 Equipment—Replacement .....	6,258,906	8,325,901	8,943,205
11 Equipment—Additional .....	9,508,331	8,055,257	9,652,567
13 Fixed Charges .....	39,835,857	42,272,748	42,821,775
Total Operating Expenses .....	93,447,885	112,327,690	116,797,110
Total Expenditure .....	207,029,844	249,808,833	255,541,601
 <b>Non-budgeted Fund Income:</b>			
J00J00 Toll Revenues and Bond Proceeds .....	207,029,844	249,808,833	255,541,601

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

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

**Appropriation Statement:**

	2008 Actual	2009 Appropriation	2010 Allowance
Number of Authorized Positions .....	116.00	113.00	113.00
01 Salaries, Wages and Fringe Benefits .....	7,611,401	9,651,773	9,897,146
08 Contractual Services .....	68,956,633	59,292,227	21,260,354
10 Equipment—Replacement .....	1,166,450	960,000	1,450,000
11 Equipment—Additional .....	218,100	850,000	1,380,000
13 Fixed Charges .....	42,534		
14 Land and Structures .....	507,735,346	953,898,750	994,113,750
Total Operating Expenses .....	<u>578,119,063</u>	<u>1,015,000,977</u>	<u>1,018,204,104</u>
Total Expenditure .....	<u>585,730,464</u>	<u>1,024,652,750</u>	<u>1,028,101,250</u>

**Non-budgeted Fund Income:**

J00J00 Toll Revenues and Bond Proceeds .....	585,730,464	1,024,652,750	1,028,101,250
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MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES

	Fiscal Year Ended June 30,2008 Actual	Fiscal Year Ending June 30,2009 Estimated	Fiscal Year Ending June 30,2010 Estimated
<b>Revenues</b>			
<b>Tolls:</b>			
Susquehanna River Toll Bridge	4,849,590	3,703,689	3,736,523
Potomac River Toll Bridge	10,157,166	10,092,980	10,203,390
Chesapeake Bay Toll Bridge	34,271,581	33,566,690	33,891,590
Francis Scott Key Bridge	19,674,760	19,089,280	19,173,690
Baltimore Harbor Tunnel	35,754,525	34,694,400	34,915,220
Fort McHenry Tunnel	85,125,048	82,683,540	83,109,970
John F. Kennedy Memorial Highway	94,037,988	91,570,310	92,550,370
Total Tolls	<u>283,870,658</u>	<u>275,400,889</u>	<u>277,580,753</u>
<b>Other Income:</b>			
Concessions-Kennedy Memorial Highway	7,974,283	8,200,000	8,400,000
Seagirt Marine Terminal	8,034,000	8,300,000	8,500,000
Investment Income	30,721,678	42,500,000	32,200,000
State Payment in Lieu of Federal Funds	6,000,035	6,000,000	6,000,000
Masonville Auto Terminal Lease	1,721,903	1,700,000	1,700,000
DOT Participation-BWI Airport Police(includes Equipment cost)	18,587,765	18,974,680	19,092,147
DOT Participation-Port Admin. Police(includes Equipment cost)	5,821,645	5,864,495	5,865,151
TTF Transfer-ICC	30,000,000	30,000,000	30,000,000
General Fund Transfer		65,000,000	73,000,000
Bond Sales	864,286,347	425,000,000	720,000,000
Other Revenues	3,254,956		
Total Other	<u>976,402,612</u>	<u>611,539,175</u>	<u>904,757,298</u>
Total	<u>1,260,273,270</u>	<u>886,940,064</u>	<u>1,182,338,051</u>

DEPARTMENT OF TRANSPORTATION

MARYLAND TRANSPORTATION AUTHORITY

REVENUES AND EXPENDITURES CONTINUED

	Fiscal Year Ended June 30,2008 Actual	Fiscal Year Ending June 30,2009 Estimated	Fiscal Year Ending June 30,2010 Estimated
<b>Expenditures:</b>			
<b>Operating Program:</b>			
Division of Operations	78,314,186	96,025,192	96,303,097
Authority Police	61,774,027	70,406,233	71,763,039
Administrative and General Costs	29,067,389	40,953,586	44,062,128
Maryland State Police (JFK Highway)	4,968,962	7,136,467	8,125,982
Sub-Total	<u>174,124,564</u>	<u>214,521,478</u>	<u>220,254,246</u>
<b>Debt Service:</b>			
Interest on Bonds-2004 Series	7,982,105	7,929,855	7,874,855
Interest on Bonds-2007 Series	8,463,174	10,842,500	10,842,500
Payment on Serial Bonds-1992 Series	15,415,000	15,415,000	15,415,000
Payment on Serial Bonds-2004 Series	1,045,000	1,100,000	1,155,000
Debt Service Payment	<u>32,905,279</u>	<u>35,287,355</u>	<u>35,287,355</u>
Total Operating (including Debt Service)	207,029,843	249,808,833	255,541,601
<b>Capital Program</b>			
Susquehanna River Toll Bridge	14,546,837	17,610,750	11,680,500
Potomac River Toll Bridge	6,862,077	6,262,500	3,198,000
Chesapeake Bay Toll Bridge	22,891,303	43,908,000	28,839,000
Francis Scott Key Bridge	16,027,313	6,238,500	13,655,250
Baltimore Harbor Tunnel	21,233,284	6,424,500	18,722,250
Fort McHenry Tunnel	24,129,347	36,586,500	31,248,750
John F. Kennedy Memorial Highway	221,137,646	272,785,750	167,086,500
Multi-Facility Projects	6,311,208	81,410,250	85,482,000
Seagirt Marine Terminal	1,000,020		
Inter County Connector	250,577,605	549,280,000	665,897,000
Point Breeze	1,013,823	4,146,000	2,292,000
Total Capital Program	<u>585,730,463</u>	<u>1,024,652,750</u>	<u>1,028,101,250</u>
Total Expenditures	<u>792,760,306</u>	<u>1,274,461,583</u>	<u>1,283,642,851</u>
Excess of Revenues over Expenditures	467,512,963	-387,521,519	-101,304,800
Reserves at Beginning of Fiscal Year	<u>692,203,285</u>	<u>1,159,716,248</u>	<u>772,194,729</u>
Total Reserves at End of Fiscal Year	<u>1,159,716,248</u>	<u>772,194,729</u>	<u>670,889,929</u>

\*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant advanced	1.00	52,142	1.00	56,846	1.00	57,391	
accountant lead specialized	4.00	224,280	4.00	244,492	4.00	246,269	
admin assistant ii - sg	1.00	34,223	1.00	39,536	1.00	39,899	
admin assistant iii	11.00	403,579	11.00	433,304	11.00	434,781	
admin assistant, exec	3.00	120,346	3.00	134,627	3.00	135,213	
admin officer ii	2.00	95,158	2.00	101,450	2.00	101,908	
admin officer iii	5.00	226,910	5.00	250,165	5.00	251,673	
admin officer iii	1.00	50,718	1.00	52,276	1.00	52,776	
admin spec ii	1.00	37,444	1.00	43,251	1.00	43,251	
admin spec iii	1.00	30,898	1.00	35,075	1.00	35,713	
administrator i	5.00	258,288	5.00	290,987	5.00	292,147	
administrator ii	2.00	120,757	2.00	129,694	2.00	129,694	
administrator iii	6.00	193,834	7.00	414,160	6.00	349,934	Transfer to Pgm 03
administrator iii	1.00	53,199	1.00	56,126	1.00	56,126	
administrator iv	7.00	401,013	7.00	492,521	8.00	569,967	Transfer fm Pgm 03
administrator iv	1.00	60,500	1.00	64,031	1.00	64,648	
administrator v	3.00	211,046	3.00	228,435	3.00	228,435	
administrator vi	12.00	866,427	12.00	984,981	12.00	990,648	
administrator vi	2.00	76,738	2.00	146,671	2.00	146,671	
administrator vii	4.00	321,212	4.00	347,121	4.00	349,617	
asst atty gen vi	2.00	151,187	2.00	164,837	2.00	164,837	
asst atty gen vii	2.00	173,322	2.00	188,949	2.00	189,898	
automotive services mechanic	1.00	39,051	1.00	40,630	1.00	40,630	
deputy secy dept of trans	1.00	140,460	1.00	143,270	1.00	143,270	
div dir ofc atty general	1.00	113,169	1.00	125,743	1.00	125,743	
dot conversion class xiv	3.00	137,291	3.00	145,356	3.00	145,787	
dot conversion class xv	1.00	49,767	1.00	51,296	1.00	51,786	
dot conversion class xvi	1.00	49,253	1.00	53,698	1.00	54,212	
dot executive asst v	1.00	68,517	1.00	72,276	1.00	72,276	
dot executive iii	1.00	83,018	2.00	167,953	2.00	168,772	
dot executive iv	2.00	182,948	3.00	291,834	3.00	294,643	
dot executive v	10.00	914,714	10.00	1,003,712	10.00	1,006,582	
dot executive vi	3.00	294,329	3.00	317,601	3.00	317,601	
dp functional analyst i	1.00	48,918	1.00	51,781	1.00	51,781	
dp functional analyst lead	1.00	60,693	1.00	64,232	1.00	64,852	
dp programmer analyst ii	1.00	45,568	1.00	52,605	1.00	52,605	
dp programmer analyst lead/adva	1.00	63,506	1.00	69,224	1.00	69,224	
environmental analyst iv	2.00	121,222	2.00	132,141	2.00	132,141	
environmental manager ii	1.00	78,601	1.00	85,697	1.00	85,697	
equal opportunity officer iii	1.00	12,450	1.00	47,511	1.00	47,511	
executive associate ii	3.00	135,238	3.00	150,107	3.00	150,737	
executive associate iii	1.00	62,402	1.00	68,024	1.00	68,680	
fiscal services administrator i	5.00	284,305	5.00	355,564	5.00	357,614	
fiscal services administrator i	5.00	356,191	5.00	386,595	5.00	387,384	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
fiscal services administrator i	3.00	225,830	3.00	246,222	3.00	247,769	
fiscal services administrator v	1.00	84,807	1.00	91,438	1.00	91,438	
fiscal services administrator v	3.00	267,740	3.00	291,871	3.00	294,681	
internal auditor lead	4.00	186,983	4.00	229,720	4.00	231,202	
internal auditor trainee	2.00	69,181	2.00	91,571	2.00	92,010	
it systems technical specialist	1.00	62,257	1.00	65,887	1.00	65,887	
minority business enterprise ag	1.00	52,213	1.00	61,427	1.00	61,427	
minority business enterprise ag	13.00	533,598	16.00	874,099	16.00	879,620	
minority business enterprise ag	4.00	218,347	4.00	268,585	4.00	270,510	
minority business enterprise ag	2.00	135,290	2.00	156,192	2.00	157,678	
mta exec dir of safety risk m	.00	0	1.00	129,957	1.00	129,957	
obs-management associate	1.50	61,572	1.50	75,023	1.50	75,023	
office clerk ii	2.00	66,321	2.00	68,421	2.00	68,730	
personnel administrator i	10.00	575,599	10.00	619,475	10.00	622,455	
personnel administrator iii	6.00	406,933	6.00	430,702	6.00	432,758	
personnel associate iii	1.00	37,549	1.00	39,773	1.00	39,773	
personnel technician iii	1.00	37,549	1.00	39,773	1.00	39,773	
principal counsel	1.00	103,966	1.00	113,327	1.00	113,327	
procurement administrator iv	1.00	72,300	1.00	78,832	1.00	78,832	
procurement administrator vi	1.00	83,875	1.00	91,438	1.00	91,438	
program manager iii	2.00	79,352	1.00	86,516	1.00	87,343	
program manager iv	1.00	65,570	1.00	70,141	1.00	70,141	
program manager sr i	2.00	165,715	2.00	193,316	2.00	195,176	
program manager sr ii	1.00	88,520	1.00	96,501	1.00	96,501	
program manager sr iv	4.00	431,180	4.00	467,300	4.00	470,088	
pub affairs officer i	1.00	46,958	1.00	49,548	1.00	50,020	
pub affairs officer ii	1.00	25,726	1.00	44,610	1.00	44,610	
secy of transportation	1.00	162,824	1.00	166,081	1.00	166,081	
services specialist	1.00	39,809	1.00	41,816	1.00	41,816	
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TOTAL j00a0101*	196.50	11,892,396	202.50	14,055,947	202.50	14,127,088	
j00a0103 Facilities and Capital Equipment							
admin assistant iii	1.00	37,942	1.00	40,939	1.00	40,939	
administrator ii	1.00	49,718	1.00	53,610	1.00	53,610	
administrator iii	.00	0	.00	0	1.00	67,270	Transfer fm Pgm 01
administrator iii	1.00	70,515	1.00	73,316	1.00	73,316	
administrator iv	4.00	202,362	4.00	294,255	3.00	220,335	Transfer to Pgm 01
administrator vii	1.00	70,176	1.00	75,677	1.00	75,677	
administrator vii	5.00	388,687	5.00	418,994	5.00	419,765	
dot executive asst iii	1.00	58,410	1.00	62,220	1.00	62,220	
dot executive iv	1.00	77,739	1.00	83,824	1.00	83,824	
dot executive v	1.00	96,605	1.00	104,151	1.00	104,151	
program manager iii	1.00	42,784	1.00	66,970	1.00	66,970	
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TOTAL j00a0103*	17.00	1,094,938	17.00	1,273,956	17.00	1,268,077	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00a0107 Office of Transportation Technology Services							
admin assistant i - sg	1.00	24,985	1.00	25,680	1.00	26,130	
admin assistant iii	2.00	69,998	2.00	72,511	2.00	72,857	
admin officer i	1.00	39,433	1.00	41,190	1.00	41,570	
admin spec iii	1.00	44,096	1.00	46,055	1.00	46,055	
administrator i	1.00	57,112	1.00	59,609	1.00	59,609	
administrator ii	1.00	54,890	1.00	57,295	1.00	57,845	
administrator iii	2.00	111,879	2.00	115,857	2.00	116,796	
administrator iv	1.00	65,593	1.00	68,457	1.00	68,457	
administrator v	2.00	138,067	2.00	144,092	2.00	144,792	
administrator vi	2.00	168,128	2.00	175,503	2.00	176,346	
computer info services spec i	1.00	47,462	1.00	49,548	1.00	50,020	
computer info services spec ii	2.00	102,245	2.00	106,729	2.00	107,751	
computer network spec i	1.00	43,058	1.00	44,168	1.00	44,168	
computer network spec ii	8.00	440,432	8.00	457,199	8.00	458,064	
computer network spec lead	3.00	187,595	3.00	195,794	3.00	197,001	
computer network spec manager	1.00	77,685	1.00	81,098	1.00	81,871	
computer network spec supv	6.00	411,300	6.00	424,828	6.00	424,828	
computer network spec trainee	1.00	38,304	1.00	39,304	1.00	40,027	
computer operator ii	8.00	270,927	8.00	327,949	8.00	329,691	
computer operator lead	5.00	226,438	5.00	235,702	5.00	235,702	
computer operator manager i	2.00	129,525	2.00	135,182	2.00	135,831	
computer operator supervisor	3.00	150,012	3.00	156,590	3.00	158,088	
computer operator trainee	2.00	52,661	2.00	54,114	2.00	54,114	
data base specialist manager	1.00	51,678	1.00	52,950	1.00	52,950	
data base specialist supv	2.00	124,036	2.00	145,153	2.00	146,543	
data entry operator i	2.00	53,881	2.00	55,945	2.00	55,945	
data entry operator ii	1.50	48,506	1.50	52,482	1.50	52,482	
data entry operator lead	2.00	71,559	2.00	74,763	2.00	75,106	
data entry operator supervisor	2.00	81,807	2.00	85,449	2.00	85,842	
dot executive v	2.00	184,945	2.00	193,037	2.00	193,037	
dp production control specialis	1.00	22,577	1.00	23,219	1.00	23,219	
dp production control specialis	1.00	35,298	1.00	36,878	1.00	37,215	
dp production control specialis	1.00	39,978	1.00	41,760	1.00	42,145	
dp production control specialis	3.00	136,462	3.00	142,481	3.00	142,481	
dp production control specialis	1.00	39,793	1.00	41,567	1.00	41,567	
dp programmer analyst ii	4.00	223,780	4.00	233,576	4.00	235,820	
dp programmer analyst lead/adva	3.00	185,182	3.00	193,276	3.00	193,876	
dp programmer analyst manager	1.00	77,685	1.00	81,098	1.00	81,871	
dp programmer analyst superviso	3.00	192,730	3.00	200,278	3.00	200,278	
dp tech support specialist ii	11.00	660,390	11.00	688,425	11.00	691,592	
dp tech support specialist mana	3.00	199,989	3.00	207,782	3.00	207,782	
dp tech support specialist supv	3.00	215,288	3.00	226,223	3.00	226,223	
fiscal accounts clerk ii	2.00	72,512	2.00	75,755	2.00	75,755	
fiscal accounts technician ii	1.00	39,916	1.00	41,694	1.00	41,694	
fiscal services administrator i	1.00	70,138	1.00	73,208	1.00	73,912	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00a0107 Office of Transportation Technology Services							
fiscal services administrator i	1.00	76,952	1.00	80,333	1.00	80,333	
it systems technical specialist	1.00	71,473	1.00	74,615	1.00	75,325	
it systems technical specialist	1.00	76,952	1.00	80,333	1.00	80,333	
program manager iv	2.00	175,285	2.00	182,962	2.00	184,718	
program manager sr iv	1.00	109,462	1.00	114,235	1.00	114,235	
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TOTAL j00a0107*	114.50	6,290,079	114.50	6,613,931	114.50	6,639,892	
TOTAL j00a01 **	328.00	19,277,413	334.00	21,943,834	334.00	22,035,057	
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j00b01 State Highway Administration							
accountant advanced	11.00	526,801	11.00	570,874	11.00	573,417	
accountant ii	1.00	35,615	1.00	38,594	1.00	38,594	
accountant lead specialized	2.00	106,750	2.00	115,680	2.00	115,680	
accountant manager ii	6.00	423,531	6.00	458,964	6.00	460,381	
accountant manager iii	1.00	52,135	1.00	56,496	1.00	56,496	
accountant supervisor ii	8.00	423,542	8.00	458,974	8.00	460,129	
admin assistant i - sg	7.50	221,650	7.50	240,193	7.50	241,560	
admin assistant ii - sg	23.00	802,473	23.00	869,604	23.00	873,201	
admin assistant iii	83.00	3,127,976	83.00	3,389,654	83.00	3,405,307	
admin assistant, exec	6.00	245,838	6.00	266,406	6.00	267,298	
admin officer i	45.00	1,800,491	45.00	1,951,117	45.00	1,961,404	
admin officer ii	2.00	88,384	2.00	95,778	2.00	96,681	
admin officer iii	19.00	824,052	19.00	892,992	19.00	898,741	
admin officer iv	29.50	1,373,999	29.50	1,488,943	29.50	1,493,814	
admin spec ii	5.00	182,531	5.00	197,801	5.00	199,526	
admin spec iii	4.00	160,054	4.00	173,442	4.00	173,834	
admin specialist i	1.00	34,550	1.00	37,440	1.00	37,783	
administrator i	44.50	2,216,647	44.50	2,402,092	44.50	2,412,980	
administrator ii	1.00	55,007	1.00	59,609	1.00	59,609	
administrator iii	25.00	1,403,586	25.00	1,521,009	25.00	1,528,075	
administrator iv	1.00	59,841	1.00	64,847	1.00	64,847	
administrator v	30.00	1,758,754	30.00	1,905,885	30.00	1,917,341	
administrator vi	4.00	234,365	4.00	253,971	4.00	255,802	
administrator vii	15.00	929,827	15.00	1,007,616	15.00	1,012,274	
administrator viii	3.00	201,791	3.00	218,672	3.00	219,394	
administrator ix	19.00	1,345,145	21.00	1,563,580	21.00	1,569,832	
administrator x	19.00	1,414,306	19.00	1,532,626	19.00	1,539,328	
administrator xi	57.00	4,523,636	57.00	4,902,078	57.00	4,924,313	
administrator xii	5.00	400,249	5.00	433,732	5.00	433,732	
agency buyer i	2.00	68,522	2.00	74,254	2.00	74,254	
agency grants specialist ii	2.00	95,145	2.00	103,105	2.00	103,586	
agency procurement specialist i	2.00	70,907	2.00	76,839	2.00	77,235	
agency procurement specialist ii	8.00	356,777	8.00	386,625	8.00	388,201	
agency procurement specialist iii	3.00	150,252	3.00	162,821	3.00	163,909	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
J00b01 State Highway Administration							
architect ii	1.00	59,273	1.00	64,232	1.00	64,852	
asst atty gen iv	3.00	196,431	3.00	212,865	3.00	213,623	
asst atty gen vi	12.00	955,449	12.00	1,035,381	12.00	1,038,742	
asst atty gen viii	2.00	195,001	2.00	211,314	2.00	212,329	
automotive body repair spec	1.00	34,917	1.00	37,838	1.00	38,184	
building security officer ii	1.00	27,055	1.00	29,318	1.00	29,580	
building services worker ii	3.00	84,204	3.00	91,248	3.00	91,248	
chf facility maint officer	27.00	1,569,458	27.00	1,700,752	27.00	1,708,209	
commission mbr src	3.50	53,543	3.50	53,543	3.50	53,543	
computer info services spec i	1.00	39,428	1.00	42,726	1.00	43,122	
computer info services spec ii	17.00	783,535	16.00	810,488	16.00	813,919	
computer info services spec sup	6.00	341,042	6.00	369,572	6.00	370,122	
computer network spec ii	2.00	120,266	2.00	130,328	2.00	130,948	
computer network spec lead	3.00	128,904	3.00	139,689	3.00	139,689	
computer network spec manager	1.00	64,909	1.00	70,339	1.00	70,339	
computer network spec supv	3.00	200,831	3.00	217,632	3.00	219,050	
computer operator ii	2.00	86,627	2.00	93,874	2.00	94,758	
computer operator supervisor	1.00	48,314	1.00	52,356	1.00	52,356	
computer user support specialis	1.00	35,717	1.00	38,705	1.00	39,060	
contract services asst ii	1.00	33,876	1.00	36,710	1.00	36,710	
data base specialist ii	5.00	315,865	5.00	342,288	5.00	343,614	
data base specialist supv	3.00	181,157	3.00	196,312	3.00	197,974	
dot executive iv	15.00	1,289,670	15.00	1,397,563	15.00	1,403,942	
dot executive v	13.00	1,245,913	13.00	1,350,141	13.00	1,353,068	
dot executive vi	3.00	309,689	3.00	335,596	3.00	336,560	
dp assistant director i	1.00	68,748	1.00	74,499	1.00	74,499	
dp assistant director iii	2.00	163,402	2.00	177,072	2.00	177,958	
dp director iii	1.00	90,045	1.00	97,578	1.00	97,578	
dp functional analyst ii	7.00	362,266	7.00	392,572	7.00	393,803	
dp functional analyst lead	7.00	377,241	7.00	408,801	7.00	411,538	
dp functional analyst supv	2.00	113,390	2.00	122,875	2.00	123,464	
dp programmer analyst i	2.00	96,795	2.00	104,892	2.00	105,386	
dp programmer analyst ii	5.00	254,930	5.00	276,257	5.00	276,257	
dp programmer analyst lead/adva	5.00	282,053	5.00	305,650	5.00	305,650	
dp programmer analyst superviso	7.00	448,140	7.00	485,631	7.00	486,965	
dp quality assurance specialist	1.00	63,880	1.00	69,224	1.00	69,224	
dp staff specialist	2.00	119,146	2.00	129,114	2.00	129,721	
emergency response tech	7.00	248,137	7.00	268,895	7.00	270,322	
emergency response tech sr	14.00	557,144	14.00	603,752	14.00	606,537	
employee training specialist ii	1.00	48,777	1.00	52,858	1.00	53,364	
environmental analyst i	2.00	89,140	2.00	96,597	2.00	97,093	
environmental analyst ii	1.00	49,162	1.00	53,275	1.00	53,785	
environmental analyst iii	14.00	747,249	14.00	809,760	14.00	813,623	
environmental analyst iv	11.00	682,539	11.00	739,635	11.00	744,705	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00b01 State Highway Administration							
environmental manager i	1.00	68,855	1.00	74,615	1.00	75,325	
environmental manager ii	3.00	207,345	3.00	224,691	3.00	226,299	
equal opportunity officer i	1.00	41,661	1.00	45,146	1.00	45,565	
equal opportunity officer iii	6.00	308,598	6.00	334,413	6.00	335,487	
executive associate ii	1.00	44,305	1.00	48,012	1.00	48,012	
facility maint supv i	21.00	947,913	21.00	1,027,218	21.00	1,031,900	
facility maint supv ii	4.00	189,340	4.00	205,180	4.00	206,245	
facility maint tech i	130.00	3,178,305	156.00	4,027,828	156.00	4,049,802	
facility maint tech ii	203.00	6,064,651	203.00	6,568,889	203.00	6,600,055	
facility maint tech iii	358.00	12,673,367	358.00	13,733,602	358.00	13,795,264	
facility maint tech iv	152.00	6,287,425	156.00	6,941,749	156.00	6,968,283	
fiscal accounts clerk ii	1.00	34,917	1.00	37,838	1.00	38,184	
fiscal accounts technician ii	19.00	705,874	19.00	764,924	19.00	767,487	
fiscal accounts technician supe	5.00	192,558	5.00	208,667	5.00	209,887	
fiscal services administrator i	3.00	171,102	3.00	185,416	3.00	186,595	
fiscal services administrator i	4.00	250,280	4.00	271,217	4.00	273,225	
fiscal services administrator i	2.00	142,227	2.00	154,126	2.00	154,833	
fiscal services administrator i	1.00	64,808	1.00	70,230	1.00	70,910	
fiscal services administrator v	5.00	399,299	5.00	432,704	5.00	434,264	
fiscal services administrator v	1.00	79,587	1.00	86,245	1.00	87,070	
groundskeeper ii	1.00	28,571	1.00	30,961	1.00	30,961	
heavy equip body repair/painter	10.00	419,747	10.00	454,861	10.00	457,018	
heavy equip maint supv i	29.00	1,345,564	29.00	1,458,135	29.00	1,462,651	
heavy equip maint supv ii	6.00	298,989	6.00	324,001	6.00	325,011	
heavy equip maint tech i	5.00	144,937	5.00	157,062	5.00	157,535	
heavy equip maint tech ii	14.00	459,789	14.00	498,251	14.00	500,669	
heavy equip maint tech iii	73.00	2,846,358	73.00	3,084,470	73.00	3,097,438	
highway maintenance worker ii	7.00	195,028	7.00	211,343	7.00	211,343	
highway operations tech iii	16.00	618,736	16.00	670,496	16.00	673,298	
highway operations tech iv	9.00	415,485	9.00	450,246	9.00	453,648	
internal auditor ii	3.50	190,339	3.50	206,263	3.50	208,248	
internal auditor lead	5.00	281,442	5.00	304,986	5.00	304,986	
internal auditor prog supv	3.00	205,263	3.00	222,435	3.00	223,145	
internal auditor supv	1.00	64,497	1.00	69,893	1.00	70,569	
internal auditor trainee	2.00	62,958	2.00	68,226	2.00	68,226	
it systems technical specialist	2.00	130,391	2.00	141,299	2.00	142,651	
its technician i traffic operat	11.00	345,710	11.00	374,630	11.00	378,535	
its technician ii general opt	1.00	41,661	1.00	45,146	1.00	45,565	
its technician ii traffic opera	9.00	323,812	9.00	350,903	9.00	352,429	
its technician iii	13.00	601,136	13.00	651,426	13.00	652,907	
its technician supervisor	12.00	661,361	12.00	716,689	12.00	720,150	
landscape architect iii	2.00	103,586	2.00	120,448	2.00	121,608	
landscape architect iv	2.00	80,088	2.00	93,126	2.00	93,126	
landscape architect v	3.00	186,653	3.00	217,038	3.00	217,693	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00b01 State Highway Administration							
maint chief iv non lic	1.00	42,043	1.00	45,560	1.00	45,560	
mdot printer	4.00	141,906	4.00	153,776	4.00	154,136	
obs-office secy ii gen	1.00	34,600	1.00	37,495	1.00	37,495	
office clerk i	1.00	29,565	1.00	32,038	1.00	32,326	
office clerk ii	4.00	109,812	4.00	118,999	4.00	119,729	
office services clerk	9.00	269,871	9.00	292,449	9.00	293,396	
office services clerk lead	1.00	36,536	1.00	39,593	1.00	39,593	
office supervisor	1.00	39,912	1.00	43,251	1.00	43,251	
osh compliance officer iii	8.00	371,248	8.00	402,307	8.00	403,432	
osh compliance officer supervis	1.00	62,573	1.00	67,808	1.00	68,463	
paralegal ii	1.00	38,770	1.00	42,013	1.00	42,013	
personnel administrator i	2.00	106,255	2.00	115,144	2.00	115,705	
personnel administrator ii	4.00	250,271	4.00	271,208	4.00	273,160	
personnel administrator iii	4.00	260,954	4.00	282,785	4.00	283,489	
personnel administrator iv	2.00	146,877	2.00	159,165	2.00	159,165	
personnel associate i	1.00	34,550	1.00	37,440	1.00	37,783	
personnel associate ii	1.00	36,761	1.00	39,836	1.00	40,203	
personnel associate iii	2.00	82,351	2.00	89,240	2.00	89,640	
personnel officer i	3.00	127,284	3.00	137,932	3.00	138,521	
personnel officer iii	6.00	320,233	6.00	347,025	6.00	348,149	
personnel specialist	5.00	204,582	5.00	221,696	5.00	222,124	
photographer iii	1.00	34,917	1.00	37,838	1.00	38,184	
physician program staff	1.00	102,396	1.00	110,962	1.00	110,962	
planner ii	1.00	33,479	1.00	36,280	1.00	36,280	
planner iii	2.00	83,855	2.00	90,870	2.00	91,370	
planner v	4.00	245,125	4.00	265,632	4.00	268,197	
principal counsel	1.00	108,661	1.00	117,751	1.00	117,751	
procurement administrator i	1.00	64,595	1.00	69,999	1.00	69,999	
procurement administrator ii	4.00	233,631	4.00	253,176	4.00	254,391	
procurement administrator iv	1.00	76,264	1.00	82,644	1.00	83,433	
program manager i	2.00	113,771	2.00	123,289	2.00	124,477	
program manager ii	22.00	1,399,694	22.00	1,516,791	22.00	1,522,693	
program manager iii	14.00	1,091,609	14.00	1,182,933	14.00	1,189,337	
program manager iv	4.00	294,529	4.00	319,169	4.00	320,038	
program manager sr i	2.00	180,957	2.00	196,096	2.00	197,045	
pub affairs officer ii	1.00	55,617	1.00	60,270	1.00	60,270	
real property manager	11.00	769,703	11.00	834,096	11.00	838,569	
real property review appraiser	2.00	108,178	2.00	117,228	2.00	117,228	
real property review appraiser	4.00	234,003	4.00	253,579	4.00	254,242	
real property review appraiser	1.00	72,067	1.00	78,096	1.00	78,839	
real property specialist i	10.00	410,010	10.00	444,312	10.00	445,982	
real property specialist ii	7.00	326,952	7.00	354,306	7.00	355,748	
real property specialist iii	11.00	547,332	11.00	593,121	11.00	596,481	
real property specialist iv	28.00	1,614,670	28.00	1,749,751	28.00	1,756,929	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
-----							
j00b01 State Highway Administration							
real property supervisor	16.00	972,251	16.00	1,053,583	16.00	1,060,116	
safety management consultant	1.00	56,964	1.00	61,729	1.00	61,729	
safety management rep ii	1.00	40,527	1.00	43,917	1.00	43,917	
services specialist	2.00	68,907	2.00	74,671	2.00	75,005	
services supervisor iii	1.00	42,111	1.00	45,634	1.00	46,059	
sha chief engineer maintenance	1.00	90,763	1.00	98,356	1.00	98,356	
sha deputy administrator	3.00	330,270	3.00	350,053	3.00	350,053	
sha deputy chief engr construct	1.00	96,111	1.00	104,151	1.00	104,151	
sha deputy chief engr matls r	1.00	93,400	1.00	101,214	1.00	102,190	
sha deputy chief engr traffic	1.00	101,782	1.00	110,297	1.00	110,297	
sha director environmental desi	1.00	63,389	1.00	68,692	1.00	68,692	
sha director of administration	1.00	101,782	1.00	110,297	1.00	110,297	
sha director of finance	1.00	101,782	1.00	110,297	1.00	110,297	
sha director of real estate	1.00	84,111	1.00	91,148	1.00	91,148	
shop administrative technician	5.00	114,218	5.00	123,774	5.00	124,268	
shop administrative technician	12.00	312,536	12.00	338,680	12.00	341,620	
shop administrative technician	19.00	638,352	19.00	691,754	19.00	694,274	
sign operations manager	1.00	55,537	1.00	60,183	1.00	60,763	
sign operations supervisor	1.00	41,931	1.00	45,439	1.00	46,069	
sign technician i	1.00	20,217	1.00	21,908	1.00	21,908	
sign technician ii	3.00	91,110	3.00	98,731	3.00	98,731	
sign technician iii	2.00	71,415	2.00	77,390	2.00	77,390	
sign technician iv	1.00	38,475	1.00	41,694	1.00	41,694	
skilled trade specialist ii	1.00	38,066	1.00	41,250	1.00	41,250	
state highway administrator	1.00	156,723	1.00	159,858	1.00	159,858	
stock clerk ii	1.00	25,928	1.00	28,097	1.00	28,346	
supply officer ii	1.00	28,238	1.00	30,600	1.00	30,875	
supply officer iv	1.00	31,615	1.00	34,260	1.00	34,260	
trans design engineer v	1.00	52,135	1.00	56,496	1.00	56,496	
trans engineer i	36.00	1,350,123	36.00	1,569,910	36.00	1,576,606	
trans engineer ii	24.00	1,098,870	24.00	1,277,760	24.00	1,286,712	
trans engineer iii	120.50	6,111,122	120.50	7,105,953	120.50	7,136,616	
trans engineer iv	136.00	7,623,643	136.00	8,864,702	136.00	8,903,279	
trans engineer v	89.50	5,467,639	90.50	6,407,352	90.50	6,436,291	
trans engineering manager i	108.00	6,924,504	108.00	8,051,738	108.00	8,090,861	
trans engineering manager ii	43.00	3,048,162	43.00	3,544,378	43.00	3,560,654	
trans engineering technician i	13.00	330,726	13.00	358,393	13.00	358,830	
trans engineering technician ii	26.00	757,142	26.00	820,481	26.00	822,197	
trans engineering technician ii	98.00	3,517,571	98.00	3,811,845	98.00	3,829,608	
trans engineering technician iv	164.00	6,889,557	164.00	7,465,937	164.00	7,503,800	
trans engineering technician v	172.00	8,192,741	172.00	8,878,140	172.00	8,917,295	
trans facilities maint supv iii	1.00	46,154	1.00	50,015	1.00	50,015	
trans facilities maint worker i	1.00	33,370	1.00	36,162	1.00	36,162	
trans facilities maint worker i	5.00	163,270	5.00	176,929	5.00	177,409	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00b01 State Highway Administration							
webmaster i	1.00	39,302	1.00	42,590	1.00	42,590	
webmaster supervisor	1.00	60,801	1.00	65,887	1.00	65,887	
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TOTAL j00b0100*	3,196.50	147,647,217	3,228.50	163,334,378	3,228.50	164,060,372	
TOTAL j00b01 **	3,196.50	147,647,217	3,228.50	163,334,378	3,228.50	164,060,372	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	51,196	1.00	55,245	1.00	55,245	
accountant manager ii	1.00	65,183	1.00	70,339	1.00	70,339	
admin assistant i - sg	1.00	23,389	1.00	25,239	1.00	25,239	
admin assistant ii - sg	2.00	65,049	2.00	70,194	2.00	70,579	
admin assistant iii	5.00	199,774	5.00	215,575	5.00	215,965	
admin assistant, exec	6.00	264,432	6.00	285,348	6.00	286,277	
admin officer i	4.00	163,107	4.00	176,009	4.00	176,009	
admin officer iii	4.00	201,045	4.00	216,947	4.00	217,447	
admin officer iii	1.00	52,757	1.00	56,930	1.00	56,930	
admin spec ii	2.00	78,019	2.00	84,190	2.00	84,190	
admin spec iii	1.00	29,739	1.00	32,091	1.00	32,091	
administrator i	2.00	105,435	2.00	113,774	2.00	114,867	
administrator ii	3.00	156,293	3.00	168,655	3.00	168,655	
administrator iii	1.00	62,934	1.00	67,912	1.00	67,912	
administrator iii	2.00	125,965	2.00	135,928	2.00	135,928	
administrator iv	2.00	126,878	2.00	136,914	2.00	136,914	
administrator v	1.00	53,915	1.00	58,180	1.00	59,298	
administrator vi	2.00	150,513	2.00	162,419	2.00	162,419	
administrator vii	1.00	83,141	1.00	89,717	1.00	89,717	
asst atty gen vi	1.00	82,360	1.00	88,874	1.00	89,726	
asst atty gen vii	2.00	182,594	2.00	197,036	2.00	198,934	
chf financial officer treasur	1.00	115,572	1.00	117,883	1.00	117,883	
commercial management officer i	1.00	54,114	1.00	58,394	1.00	58,955	
computer info services spec ii	1.00	47,536	1.00	51,296	1.00	51,786	
computer network spec lead	1.00	62,339	1.00	67,270	1.00	67,919	
crane electrical spec	5.00	292,185	5.00	315,296	5.00	315,869	
crane electrician	19.00	1,008,722	19.00	1,087,479	19.00	1,087,973	
crane mechanic	12.00	625,736	12.00	675,227	12.00	675,227	
crane mechanical spec	1.00	56,750	1.00	61,239	1.00	61,239	
data base specialist ii	2.00	118,856	2.00	128,258	2.00	128,258	
director marketing	1.00	124,924	1.00	127,422	1.00	127,422	
director-operations	1.00	133,205	1.00	135,869	1.00	135,869	
dot conversion class xiii	1.00	41,452	1.00	44,731	1.00	44,731	
dot conversion class xv	3.00	155,295	3.00	167,577	3.00	167,577	
dot executive assoc iii	1.00	43,472	1.00	46,911	1.00	46,911	
dot executive asst i	3.00	166,029	3.00	179,162	3.00	179,162	
dot executive asst iii	1.00	62,838	1.00	67,808	1.00	68,463	
dot executive asst v	5.00	364,315	5.00	393,131	5.00	393,882	
dot executive asst vi	1.00	55,871	1.00	60,290	1.00	60,290	
dot executive officer iii	1.00	56,304	1.00	60,757	1.00	60,757	
dot executive v	1.00	80,558	1.00	86,930	1.00	87,762	
dp assistant director ii	3.00	214,219	3.00	231,164	3.00	231,164	
dp director iii	1.00	59,632	1.00	64,349	1.00	64,349	
dp programmer analyst superviso	2.00	142,248	2.00	153,500	2.00	153,500	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
dp staff specialist supv	1.00	71,124	1.00	76,750	1.00	76,750	
dp tech support specialist ii	1.00	59,428	1.00	64,129	1.00	64,129	
environmental manager ii	1.00	80,932	1.00	87,334	1.00	87,334	
equal opportunity officer ii	1.00	54,800	1.00	59,135	1.00	59,135	
executive director	1.00	252,000	1.00	257,040	1.00	257,040	
facility maint supv i	5.00	235,126	5.00	253,724	5.00	254,182	
facility maint supv ii	3.00	158,696	3.00	171,247	3.00	171,247	
facility maint tech i	2.00	51,544	2.00	55,621	2.00	55,621	
facility maint tech ii	1.00	29,078	1.00	31,378	1.00	31,660	
facility maint tech iii	3.00	105,671	3.00	114,029	3.00	114,029	
facility maint tech iv	1.00	43,472	1.00	46,911	1.00	46,911	
fiscal accounts clerk ii	1.00	24,820	1.00	26,783	1.00	26,783	
fiscal accounts clerk manager	2.00	97,966	2.00	105,715	2.00	105,715	
fiscal accounts clerk trainee	1.00	26,228	1.00	28,303	1.00	28,554	
fiscal accounts technician ii	7.00	269,619	7.00	290,947	7.00	290,947	
fiscal accounts technician supe	2.00	84,843	2.00	91,554	2.00	91,973	
fiscal services administrator i	4.00	271,358	4.00	292,822	4.00	293,194	
fiscal services administrator i	2.00	151,175	2.00	163,133	2.00	163,854	
fiscal services administrator v	1.00	84,736	1.00	91,438	1.00	91,438	
gen mgr crane maintenance	1.00	87,741	1.00	94,681	1.00	94,681	
gen mgr sales	1.00	101,302	1.00	103,328	1.00	103,328	
graphic arts specialist	1.00	49,370	1.00	53,275	1.00	53,785	
heavy equip maint supv i	1.00	45,414	1.00	49,006	1.00	49,474	
heavy equip maint tech ii	3.00	111,098	3.00	119,885	3.00	119,885	
heavy equip maint tech iii	1.00	37,537	1.00	40,506	1.00	40,506	
heavy equip management officer	1.00	55,153	1.00	59,516	1.00	60,089	
its technician iii	1.00	35,765	2.00	77,188	2.00	77,188	
maint chief ii non lic	2.00	77,289	2.00	83,403	2.00	83,403	
maint high voltage crane electr	3.00	168,445	3.00	181,768	3.00	181,768	
marketing and sales administrat	2.00	147,929	2.00	155,013	2.00	155,013	
marketing and sales representat	1.00	56,215	1.00	60,661	1.00	61,245	
mdot printer	1.00	30,631	1.00	33,054	1.00	33,054	
mgr international sales	1.00	108,134	1.00	110,297	1.00	110,297	
mgr ro/ro cargo development	1.00	59,632	1.00	64,349	1.00	64,349	
mgr south amer latin amer tr	1.00	88,394	1.00	90,162	1.00	90,162	
mit-deputy dir of marketing div	1.00	105,000	1.00	107,100	1.00	107,100	
mit-director maritime commercia	1.00	113,454	1.00	115,723	1.00	115,723	
mit-director security	1.00	103,428	1.00	105,497	1.00	105,497	
mpa electro-mech crane manager	3.00	232,459	3.00	250,847	3.00	250,847	
mpa electro-mech crane tech ii-	2.00	94,030	2.00	101,468	2.00	102,438	
mpa electro-mech crane tech ii-	1.00	47,015	1.00	50,734	1.00	51,219	
mpa electro-mech crane tech i-e	4.00	155,606	4.00	167,914	4.00	168,325	
mpa electro-mech crane tech i-m	6.00	252,855	6.00	272,856	6.00	272,856	
mpa electro-mech crane tech sup	2.00	128,300	2.00	138,448	2.00	138,448	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	FY 2010 Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
mpa electro-mech crane tech sup	4.00	273,968	4.00	295,640	4.00	295,640	
obs-asst mgr operations	1.00	80,174	1.00	86,516	1.00	87,343	
obs-budget manager	1.00	86,363	1.00	93,194	1.00	93,194	
obs-chf boat maintenance	1.00	47,232	1.00	50,968	1.00	50,968	
obs-foreman maintenance	1.00	65,390	1.00	70,562	1.00	70,562	
obs-foreman supply	1.00	60,575	1.00	65,366	1.00	65,366	
obs-master mary lynn	1.00	52,757	1.00	56,930	1.00	56,930	
obs-master port endeavor	1.00	46,349	1.00	50,015	1.00	50,015	
obs-mgr market planning	1.00	86,363	1.00	93,194	1.00	93,194	
obs-mgr quality customer serv	1.00	80,932	1.00	87,334	1.00	87,334	
obs-motor boat operator	1.00	37,652	1.00	40,630	1.00	40,630	
obs-sailor	1.00	33,865	1.00	36,544	1.00	36,544	
obs-wtc building manager	1.00	65,390	1.00	70,562	1.00	70,562	
office clerk i	1.00	27,169	1.00	29,318	1.00	29,580	
office supervisor	1.00	35,922	1.00	38,763	1.00	38,763	
personnel administrator iii	5.00	325,196	5.00	350,919	5.00	350,919	
personnel associate iii	1.00	41,517	1.00	44,801	1.00	45,218	
principal counsel, port admin	1.00	105,020	1.00	113,327	1.00	113,327	
procurement administrator i	2.00	99,475	2.00	107,343	2.00	107,343	
procurement administrator ii	1.00	63,542	1.00	68,568	1.00	69,231	
procurement administrator vi	1.00	89,712	1.00	96,808	1.00	96,808	
procurement associate iii	1.00	37,938	1.00	40,939	1.00	40,939	
program manager i	2.00	119,378	2.00	128,821	2.00	128,821	
program manager iii	1.00	66,978	1.00	72,276	1.00	72,276	
program manager sr i	2.00	171,878	2.00	185,473	2.00	186,316	
real property manager	1.00	75,863	1.00	81,864	1.00	81,864	
shop administrative technician	1.00	30,677	1.00	33,104	1.00	33,403	
shop administrative technician	1.00	41,257	1.00	44,520	1.00	44,520	
skilled trade specialist ii	10.00	396,831	10.00	428,222	10.00	428,222	
skilled trade specialist iii	1.00	44,632	1.00	48,162	1.00	48,162	
stock clerk ii	1.00	25,141	1.00	27,130	1.00	27,370	
supply officer i	2.00	53,858	2.00	58,118	2.00	58,118	
<b>TOTAL j00d0001*</b>	<b>248.00</b>	<b>13,919,696</b>	<b>249.00</b>	<b>14,980,062</b>	<b>249.00</b>	<b>15,002,287</b>	
j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	36,236	1.00	40,262	1.00	40,633	
admin assistant, exec	1.00	43,346	1.00	48,162	1.00	48,162	
admin officer iii	2.00	101,014	2.00	112,238	2.00	112,238	
administrator iv	1.00	69,075	1.00	76,750	1.00	76,750	
administrator v	1.00	76,515	1.00	85,017	1.00	85,017	
administrator vi	1.00	69,516	1.00	77,240	1.00	77,975	
computer info services spec ii	2.00	85,240	2.00	106,550	2.00	106,550	
deputy dir-harbor development	1.00	96,907	1.00	98,845	1.00	98,845	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00d0002 Port Facilities and Capital Equipment							
deputy exec dir-development a	1.00	148,570	1.00	151,541	1.00	151,541	
director-engineering	1.00	114,549	1.00	116,840	1.00	116,840	
director-planning environment	1.00	0	1.00	99,454	1.00	99,454	
dot executive v	1.00	93,736	1.00	104,151	1.00	104,151	
environmental analyst iii	1.00	0	1.00	41,074	1.00	41,074	
environmental manager i	1.00	67,154	1.00	74,615	1.00	75,325	
executive associate ii	1.00	47,493	1.00	52,770	1.00	52,770	
fiscal services administrator i	1.00	72,988	1.00	81,098	1.00	81,871	
obs-cadd administrator	1.00	63,506	1.00	70,562	1.00	70,562	
obs-project construct insp eng	2.00	109,709	2.00	137,136	2.00	137,136	
planner v	1.00	63,506	1.00	70,562	1.00	70,562	
procurement administrator ii	1.00	56,625	1.00	62,917	1.00	62,917	
procurement administrator iv	1.00	75,799	1.00	84,221	1.00	84,619	
program manager iii	1.00	78,601	1.00	87,334	1.00	87,334	
program manager iv	3.00	206,308	3.00	257,885	3.00	259,574	
program manager sr ii	1.00	85,213	1.00	94,681	1.00	94,681	
trans engineer iv	6.00	310,360	6.00	387,950	6.00	389,717	
trans engineer v	5.00	270,982	5.00	336,443	5.00	337,111	
trans engineering manager i	2.00	128,532	2.00	160,666	2.00	160,666	
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TOTAL j00d0002*	42.00	2,571,480	42.00	3,116,964	42.00	3,124,075	
TOTAL j00d00 **	290.00	16,491,176	291.00	18,097,026	291.00	18,126,362	
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j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	7.00	344,877	7.00	368,286	7.00	371,562	
accountant supervisor i	1.00	40,008	1.00	43,725	1.00	43,725	
admin assistant ii - sg	9.50	319,675	9.50	336,226	9.50	338,020	
admin assistant iii	24.00	869,341	24.00	926,399	24.00	931,669	
admin assistant, exec	10.00	429,507	10.00	453,841	10.00	455,074	
admin officer i	3.00	132,446	3.00	141,877	3.00	142,769	
admin officer ii	5.00	195,237	5.00	212,447	5.00	212,891	
admin officer iii	12.00	559,871	12.00	608,556	12.00	610,589	
admin officer iii	1.00	50,631	1.00	55,334	1.00	55,864	
admin spec ii	3.00	101,761	3.00	108,883	3.00	110,473	
admin spec iii	2.00	81,632	2.00	89,215	2.00	89,640	
administrator i	6.00	291,551	6.00	315,325	6.00	317,324	
administrator ii	7.00	385,688	7.00	411,059	7.00	413,505	
administrator iii	12.00	685,362	14.00	832,063	14.00	835,400	
administrator iii	1.00	42,605	1.00	46,563	1.00	46,563	
administrator iv	7.00	413,060	7.00	442,249	7.00	445,006	
administrator iv	8.00	512,811	8.00	555,719	8.00	556,980	
administrator v	4.00	286,362	4.00	312,964	4.00	314,394	
administrator v	3.00	218,249	3.00	235,021	3.00	235,695	
administrator vi	3.00	197,322	3.00	214,016	3.00	214,016	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
administrator vi	3.00	215,357	3.00	230,787	3.00	232,340	
administrator vii	4.00	309,669	4.00	338,435	4.00	340,335	
administrator vii	3.00	257,134	3.00	275,330	3.00	275,786	
agency buyer i	1.00	30,481	1.00	33,313	1.00	33,762	
agency procurement specialist i	2.00	83,777	2.00	91,560	2.00	92,311	
agency procurement specialist l	2.00	101,584	2.00	111,021	2.00	111,556	
asst atty gen v	1.00	72,699	1.00	79,453	1.00	79,453	
asst atty gen vi	2.00	169,742	2.00	185,510	2.00	186,396	
asst atty gen viii	1.00	97,135	1.00	106,159	1.00	106,159	
asst mva branch manager i	4.00	190,738	4.00	204,404	4.00	205,867	
asst mva branch manager ii	25.00	1,369,849	25.00	1,467,990	25.00	1,477,730	
automotive services specialist	2.00	75,140	2.00	79,904	2.00	80,640	
building security officer ii	1.00	30,109	1.00	32,906	1.00	32,906	
building services worker ii	2.00	49,985	2.00	53,567	2.00	53,798	
chf facility maint officer	1.00	63,952	1.00	69,893	1.00	70,569	
communicatns supv motor veh adm	1.00	35,384	1.00	38,671	1.00	39,381	
computer info services spec ii	2.00	91,937	2.00	96,544	2.00	97,846	
computer info services spec sup	2.00	110,561	2.00	114,631	2.00	114,631	
computer network spec ii	2.00	120,954	2.00	123,748	2.00	124,941	
computer network spec lead	2.00	117,341	2.00	120,052	2.00	120,689	
computer network spec manager	1.00	72,817	1.00	74,499	1.00	74,499	
computer network spec supv	4.00	261,132	4.00	267,164	4.00	269,042	
customer agent i	71.50	1,775,999	71.50	1,900,607	71.50	1,917,415	
customer agent ii	466.50	15,371,679	466.50	16,350,822	466.50	16,440,843	
customer agent iii	213.50	8,447,846	213.50	8,919,097	213.50	8,960,414	
customer agent iv	155.00	6,735,169	155.00	7,163,497	155.00	7,197,780	
data base specialist ii	2.00	115,775	2.00	118,449	2.00	119,049	
dot conversion class xiii	2.00	81,807	2.00	87,457	2.00	87,853	
dot executive assoc i	3.00	107,074	3.00	112,764	3.00	113,149	
dot executive assoc ii	9.00	340,467	9.00	364,752	9.00	366,287	
dot executive assoc iii	1.00	41,755	1.00	45,634	1.00	46,059	
dot executive asst ii	1.00	54,370	1.00	59,421	1.00	59,421	
dot executive asst iii	1.00	68,204	1.00	69,780	1.00	69,780	
dot executive asst v	1.00	64,218	1.00	65,702	1.00	65,702	
dot executive asst vi	2.00	160,600	2.00	170,310	2.00	170,310	
dot executive iv	4.00	352,865	4.00	371,882	4.00	372,757	
dot executive officer ii	1.00	42,335	1.00	46,268	1.00	46,268	
dot executive officer iii	2.00	95,132	2.00	99,626	2.00	100,312	
dot executive v	3.00	291,809	3.00	312,616	3.00	313,499	
dot executive vi	2.00	198,443	2.00	210,119	2.00	210,119	
dp assistant director ii	2.00	163,021	2.00	166,787	2.00	166,787	
dp assistant director iii	1.00	89,373	1.00	91,438	1.00	91,438	
dp functional analyst ii	4.00	207,907	4.00	219,316	4.00	220,428	
dp functional analyst supv	1.00	54,370	1.00	59,421	1.00	59,421	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
dp functional analyst trainee	1.00	34,643	1.00	36,280	1.00	36,280	
dp programmer analyst i	1.00	41,628	1.00	42,590	1.00	42,590	
dp programmer analyst ii	.00	0	5.00	218,625	5.00	218,625	
dp programmer analyst lead/adva	19.00	1,166,645	19.00	1,198,056	19.00	1,205,469	
dp programmer analyst manager	4.00	291,131	4.00	302,987	4.00	304,646	
dp programmer analyst superviso	4.00	293,121	4.00	299,893	4.00	302,751	
dp quality assurance manager	1.00	80,016	1.00	81,864	1.00	81,864	
dp quality assurance specialist	1.00	68,315	1.00	69,893	1.00	70,569	
driver license agent i	22.00	555,464	22.00	595,259	22.00	598,454	
driver license agent ii	73.00	2,327,447	73.00	2,494,206	73.00	2,508,585	
driver license agent iii	20.00	797,740	20.00	854,893	20.00	856,826	
electronic tech iv	1.00	43,254	1.00	47,272	1.00	47,272	
executive associate i	1.00	50,711	1.00	55,422	1.00	55,422	
executive associate ii	1.00	51,601	1.00	56,394	1.00	56,935	
facility maint supv ii	4.00	203,504	4.00	222,409	4.00	222,989	
field agent ii mva	1.00	37,914	1.00	40,630	1.00	40,630	
fiscal accounts technician ii	13.00	478,798	13.00	523,276	13.00	525,797	
fiscal accounts technician supe	9.00	360,617	9.00	394,118	9.00	395,856	
fiscal services administrator i	12.00	768,154	12.00	839,512	12.00	841,064	
fiscal services administrator i	2.00	138,487	2.00	151,352	2.00	152,039	
fiscal services administrator i	2.00	150,376	2.00	164,346	2.00	165,158	
fiscal services administrator v	1.00	77,552	1.00	84,756	1.00	84,756	
fiscal services administrator v	1.00	58,879	1.00	64,349	1.00	64,349	
heavy equip maint supv i	1.00	47,457	1.00	51,866	1.00	52,362	
internal auditor ii	7.00	353,158	7.00	385,965	7.00	387,639	
internal auditor supv	4.00	231,425	4.00	252,923	4.00	254,249	
it systems technical specialist	2.00	141,229	2.00	144,492	2.00	145,214	
it systems technical specialist	1.00	72,817	1.00	74,499	1.00	74,499	
maint chief i non lic	10.00	312,116	10.00	334,479	10.00	335,594	
maint mechanic	1.00	29,325	1.00	31,426	1.00	31,426	
mdot printer	1.00	34,935	1.00	38,180	1.00	38,180	
motor vehicle administrator	1.00	132,471	1.00	135,120	1.00	135,120	
mva branch manager i	5.00	277,779	5.00	297,682	5.00	299,411	
mva branch manager ii	18.00	1,141,822	18.00	1,223,630	18.00	1,229,119	
mva compliance agent i	4.00	103,812	4.00	109,016	4.00	110,940	
mva compliance agent ii	20.00	694,524	20.00	729,334	20.00	733,656	
mva compliance agent iii	5.00	197,554	5.00	207,455	5.00	208,715	
mva deputy administrator	1.00	115,055	1.00	125,743	1.00	125,743	
mva investigator	34.00	1,372,985	34.00	1,500,540	34.00	1,507,619	
mva investigator advanced	1.00	47,833	1.00	52,276	1.00	52,776	
mva police investigator	5.00	254,773	5.00	278,441	5.00	279,501	
mva section manager central pro	10.00	532,488	10.00	554,966	10.00	557,663	
mva section manager investigati	4.00	215,776	4.00	235,820	4.00	238,088	
mva section manager vehicle ins	3.00	169,487	3.00	177,981	3.00	177,981	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
mva vehicle compliance agent su	6.00	287,253	6.00	301,649	6.00	302,149	
nurse case reviewer	11.00	657,309	11.00	688,360	11.00	691,327	
office clerk ii	1.00	26,373	1.00	28,263	1.00	28,263	
office services clerk	10.00	300,258	10.00	328,149	10.00	328,420	
office supervisor	2.00	77,365	2.00	84,552	2.00	84,949	
personnel administrator i	2.00	119,242	2.00	130,319	2.00	130,950	
personnel administrator ii	1.00	60,964	1.00	66,627	1.00	66,627	
personnel administrator iii	4.00	256,259	4.00	280,065	4.00	280,659	
personnel associate i	2.00	55,843	2.00	61,031	2.00	61,031	
personnel officer i	2.50	100,485	2.50	109,819	2.50	110,062	
personnel officer ii	1.00	40,818	1.00	44,610	1.00	44,610	
personnel officer iii	4.00	198,753	4.00	217,216	4.00	217,751	
physician program manager ii	1.00	180,549	1.00	189,078	1.00	189,078	
police communications oper i	1.00	28,678	1.00	31,342	1.00	31,762	
police officer ii	4.00	161,316	4.00	176,302	4.00	176,689	
police officer iii	1.00	49,014	1.00	53,567	1.00	53,567	
police officer supervisor	1.00	50,824	1.00	55,545	1.00	56,076	
principal counsel	1.00	103,694	1.00	113,327	1.00	113,327	
print shop supv iii	1.00	42,924	1.00	46,911	1.00	46,911	
procurement administrator i	1.00	59,335	1.00	64,847	1.00	64,847	
procurement administrator ii	1.00	57,569	1.00	62,917	1.00	62,917	
procurement administrator iii	1.00	68,918	1.00	75,320	1.00	75,320	
procurement administrator v	1.00	80,675	1.00	88,169	1.00	89,012	
program manager i	8.00	459,371	8.00	480,111	8.00	482,374	
program manager ii	10.00	691,638	10.00	726,311	10.00	730,581	
program manager iii	3.00	220,069	3.00	233,991	3.00	233,991	
safety management consultant	1.00	64,564	1.00	70,562	1.00	70,562	
safety management rep ii	1.00	38,384	1.00	41,950	1.00	42,338	
skilled trade specialist i	1.00	35,793	1.00	39,118	1.00	39,477	
skilled trade specialist ii	7.00	257,528	7.00	281,452	7.00	282,890	
skilled trade specialist iii	5.00	217,046	5.00	237,210	5.00	239,462	
skilled trade specialist supv	2.00	88,057	2.00	96,237	2.00	96,237	
supply officer i	1.00	21,976	1.00	24,018	1.00	24,018	
supply officer ii	1.00	30,336	1.00	33,154	1.00	33,154	
trans engineer i	1.00	34,407	1.00	37,603	1.00	37,603	
trans engineering manager ii	2.00	150,684	2.00	164,682	2.00	165,525	
trans facilities maint worker i	9.00	284,751	9.00	305,836	9.00	307,318	
trans facilities maint worker i	1.00	28,300	1.00	30,328	1.00	30,328	
warehouse assistant supervisor	1.00	31,916	1.00	34,881	1.00	34,881	
warehouse supervisor	1.00	39,942	1.00	43,652	1.00	44,057	
webmaster ii	1.00	51,417	1.00	52,605	1.00	52,605	
TOTAL j00e0001*	1,593.50	65,311,106	1,600.50	69,922,976	1,600.50	70,265,013	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
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j00e0003 Facilities and Capital Equipment							
admin program manager ii	1.00	64,712	1.00	70,339	1.00	70,339	
administrator iv	1.00	60,043	1.00	65,264	1.00	65,894	
administrator iv	1.00	62,980	1.00	68,457	1.00	68,457	
administrator v	5.00	255,973	5.00	368,065	5.00	370,799	
administrator v	1.00	75,315	1.00	81,864	1.00	81,864	
administrator vi	1.00	79,595	1.00	86,516	1.00	87,343	
dot executive asst vi	1.00	15,467	1.00	60,290	1.00	60,290	
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TOTAL j00e0003*	11.00	614,085	11.00	800,795	11.00	804,986	
TOTAL j00e00 **	1,604.50	65,925,191	1,611.50	70,723,771	1,611.50	71,069,999	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant advanced	1.00	48,402	1.00	53,189	1.00	54,207	
accountant i	1.00	43,351	1.00	47,639	1.00	48,543	
accountant ii	4.00	186,013	4.00	204,410	4.00	209,017	
accountant lead	2.00	105,040	2.00	115,428	2.00	117,648	
accountant lead specialized	2.00	114,823	2.00	126,179	2.00	128,612	
accountant manager ii	1.00	72,421	.00	0	.00	0	
accountant supervisor ii	1.00	51,075	1.00	56,126	1.00	57,203	
accounting clerk	7.00	315,231	7.00	331,822	7.00	338,458	
admin assistant i - sg	1.00	93,054	3.00	102,257	3.00	104,109	
admin assistant ii - sg	1.00	72,772	2.00	79,970	2.00	81,441	
admin assistant iii	2.00	83,054	2.00	91,268	2.00	92,966	
admin officer i	1.00	37,484	1.00	41,191	1.00	41,950	
admin officer iii	3.00	145,567	3.00	159,964	3.00	163,025	
admin specialist i	.00	32,860	1.00	36,110	1.00	36,769	
administrator i	10.00	577,961	8.00	464,362	8.00	472,024	
administrator i	4.00	200,716	4.00	220,566	4.00	225,245	
administrator ii	10.00	564,145	10.00	619,941	10.00	632,990	
administrator ii	1.00	53,644	1.00	58,949	1.00	60,083	
administrator iii	6.00	358,935	5.00	329,685	5.00	336,045	
administrator iii	3.00	183,197	2.00	132,747	2.00	135,310	
administrator iv	2.00	121,123	2.00	133,102	2.00	135,659	
administrator iv	2.00	113,851	2.00	125,111	2.00	127,519	
administrator v	2.00	211,832	3.00	225,931	3.00	230,255	
administrator v	2.00	135,214	2.00	148,586	2.00	151,438	
administrator vi	1.00	72,992	1.00	80,211	1.00	81,742	
administrator vi	3.00	223,921	3.00	240,572	3.00	245,188	
administrator vii	1.00	72,874	1.00	80,081	1.00	81,609	
administrator vii	5.00	402,777	4.00	350,296	4.00	355,145	
administrator, mta	1.00	179,500	1.00	183,090	1.00	183,090	
asst atty gen vi	2.00	162,565	2.00	178,642	2.00	182,068	
asst atty gen vii	1.00	93,139	1.00	102,351	1.00	103,328	
claims chief	1.00	57,712	1.00	63,420	1.00	64,642	
claims representative i	1.00	33,712	1.00	37,046	1.00	37,723	
claims representative iii	2.00	89,125	2.00	97,940	2.00	99,793	
clerk-fiscal management	4.00	188,510	4.00	198,432	4.00	202,401	
computer info services spec ii	2.00	91,177	2.00	100,194	2.00	102,107	
computer info services spec man	1.00	63,603	1.00	69,893	1.00	71,244	
computer info services spec sup	1.00	53,139	1.00	58,395	1.00	59,516	
computer network spec i	1.00	50,273	1.00	55,245	1.00	56,306	
computer network spec ii	2.00	100,894	2.00	110,873	2.00	112,999	
computer network spec lead	2.00	110,817	2.00	121,777	2.00	124,121	
computer network spec supv	1.00	66,619	1.00	73,208	1.00	74,615	
computer network spec trainee	1.00	44,524	1.00	48,928	1.00	49,859	
cost price clerk	9.00	398,006	9.00	418,954	9.00	427,333	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
data entry clerk ii	1.00	26,251	1.00	28,847	1.00	29,360	
director office of finance	1.00	96,605	1.00	106,159	1.00	108,208	
dot executive iv	3.00	268,953	3.00	295,554	3.00	301,245	
dot executive v	3.00	338,832	3.00	282,908	3.00	288,342	
dot executive vi	4.00	392,213	4.00	431,004	4.00	437,046	
dp assistant director ii	2.00	159,724	2.00	175,520	2.00	178,875	
dp assistant director iii	1.00	84,008	1.00	92,316	1.00	94,089	
dp programmer analyst ii	1.00	52,634	1.00	57,840	1.00	58,949	
dp programmer analyst lead/adva	4.00	229,655	4.00	252,369	4.00	257,233	
dp programmer analyst superviso	2.00	134,545	2.00	147,852	2.00	150,687	
dp programmer analyst superviso	2.00	122,822	2.00	134,969	2.00	137,576	
equal opportunity officer ii	2.00	101,673	1.00	55,334	1.00	56,395	
equal opportunity officer iii	1.00	54,244	1.00	59,609	1.00	60,757	
executive associate i	3.00	124,325	3.00	136,621	3.00	139,931	
executive associate ii	2.00	94,407	2.00	103,744	2.00	105,708	
fiscal accounts technician ii	1.00	38,292	1.00	42,079	1.00	42,858	
fiscal services administrator i	1.00	55,112	1.00	60,563	1.00	61,729	
fiscal services administrator i	3.00	180,300	3.00	198,132	3.00	201,954	
fiscal services administrator i	1.00	67,152	1.00	73,793	1.00	75,207	
fiscal services administrator i	1.00	78,730	1.00	86,516	1.00	88,169	
fiscal services administrator v	1.00	84,807	1.00	93,194	1.00	94,983	
fiscal services administrator v	1.00	89,651	1.00	98,518	1.00	100,415	
guard-money truck	6.00	283,915	6.00	298,858	6.00	304,835	
illustrator, mta	2.00	94,415	.00	0	.00	0	
information service clerk	26.00	1,099,446	26.00	1,157,312	26.00	1,180,458	
internal auditor ii	1.00	54,767	1.00	60,183	1.00	61,342	
keypunch operator	1.00	35,884	1.00	37,773	1.00	38,528	
mgr cust comm rel	1.00	57,254	1.00	62,917	1.00	64,129	
mgr media/public rel	1.00	53,644	1.00	58,949	1.00	60,083	
money counter	8.00	353,783	8.00	372,403	8.00	379,851	
mta police major	1.00	87,740	1.00	96,418	1.00	98,283	
obs-pub affairs specialist i	.00	29,261	1.00	32,155	1.00	33,313	
office clerk	2.00	72,243	2.00	76,045	2.00	77,566	
office clerk i	.00	27,155	1.00	29,841	1.00	30,374	
osh compliance officer supervis	1.00	66,619	1.00	73,208	1.00	74,615	
personnel administrator iii	1.00	64,727	1.00	71,129	1.00	72,505	
personnel administrator iii	2.00	128,964	2.00	141,719	2.00	144,439	
personnel clerk	.00	31,460	1.00	34,571	1.00	35,199	
personnel officer i	2.00	85,545	2.00	94,005	2.00	95,775	
personnel officer ii	2.00	134,650	3.00	147,967	3.00	151,584	
personnel officer iii	8.00	392,798	8.00	431,645	8.00	440,811	
photographer - lith tech	1.00	48,101	1.00	52,858	1.00	53,870	
principal counsel	1.00	86,845	1.00	95,434	1.00	97,268	
printer	4.00	179,421	4.00	188,864	4.00	192,642	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
procurement administrator i	5.00	255,541	5.00	280,813	5.00	286,200	
procurement administrator v	2.00	136,696	2.00	150,216	2.00	153,091	
program manager ii	1.00	62,198	1.00	68,350	1.00	69,671	
program manager sr ii	1.00	94,777	1.00	104,151	1.00	106,159	
program manager sr iv	1.00	109,068	1.00	119,855	1.00	122,178	
pub affairs officer i	1.00	44,245	1.00	48,621	1.00	49,548	
safety officer	10.00	533,301	10.00	586,045	10.00	598,211	
shipping clerk	7.00	341,002	7.00	358,949	7.00	366,128	
staff atty i attorney general	1.00	46,108	1.00	50,668	1.00	52,605	
storeroom attendant	22.00	1,053,661	22.00	1,109,117	22.00	1,131,299	
supv bus mat/stores	1.00	45,732	1.00	50,255	1.00	51,214	
supv maint bus	1.00	53,734	1.00	59,048	1.00	60,183	
supv rail mat/stores	3.00	145,755	3.00	160,170	3.00	163,235	
supv rev control	6.00	315,872	6.00	347,110	6.00	353,782	
supv transportation	.00	48,402	.00	0	.00	0	
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TOTAL j00h0101*	285.00	16,107,308	285.00	16,695,144	285.00	17,016,035	
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j00h0102 Bus Operations							
admin assistant iii	1.00	38,642	1.00	42,464	1.00	43,251	
admin assistant, exec	1.00	38,881	1.00	42,726	1.00	43,518	
admin officer ii	2.00	89,190	2.00	98,012	2.00	99,882	
admin officer iii	2.00	92,668	2.00	101,834	2.00	104,175	
admin spec iii	8.00	256,345	8.00	281,697	8.00	291,242	
administrator i	.00	108,069	.00	0	.00	0	
administrator i	1.00	54,767	1.00	60,183	1.00	61,342	
administrator ii	11.00	599,868	10.00	596,790	10.00	617,280	
administrator ii	1.00	58,452	1.00	64,233	1.00	65,472	
administrator iii	1.00	58,921	1.00	64,748	1.00	65,997	
administrator iii	1.00	62,397	1.00	68,568	1.00	69,893	
administrator iv	3.00	207,040	3.00	227,516	3.00	230,343	
administrator iv	2.00	138,406	2.00	152,094	2.00	154,986	
administrator v	2.00	135,822	2.00	149,254	2.00	152,118	
administrator vi	1.00	68,327	1.00	75,085	1.00	76,513	
administrator vi	1.00	78,730	1.00	86,516	1.00	88,169	
administrator vii	2.00	157,577	2.00	173,161	2.00	176,476	
asst supt transportation	10.00	561,837	10.00	617,405	10.00	629,286	
chf scheduling	1.00	50,273	1.00	55,245	1.00	56,306	
chf supv transportation	8.00	453,933	8.00	498,828	8.00	508,434	
cleaner a	29.00	1,122,099	29.00	1,166,983	29.00	1,190,323	
cleaner b	14.00	570,780	14.00	593,611	14.00	605,483	
computer info services spec ii	1.00	47,121	1.00	51,781	1.00	52,770	
dispatcher	17.00	882,692	18.00	972,000	18.00	991,440	
div secretary	4.00	195,895	4.00	203,731	4.00	207,806	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00h0102 Bus Operations							
dot executive iv	3.00	254,745	3.00	279,939	3.00	285,319	
dot executive v	4.00	354,388	4.00	389,438	4.00	396,292	
dot executive vi	2.00	190,430	2.00	209,264	2.00	213,301	
dp assistant director ii	1.00	71,627	1.00	78,711	1.00	80,211	
dp programmer analyst ii	2.00	108,320	2.00	119,032	2.00	121,322	
dp programmer analyst lead/adva	.00	55,112	1.00	60,563	1.00	61,729	
executive associate i	1.00	46,314	1.00	50,895	1.00	51,866	
gen supt quality assurance	1.00	67,900	.00	0	.00	0	
janitor-bus	5.00	197,619	5.00	205,524	5.00	209,634	
maint control clerk	8.00	358,080	8.00	372,403	8.00	379,851	
maint engineering mgr	1.00	67,043	1.00	73,674	1.00	75,085	
management specialist v	.50	68,000	.50	74,725	.50	74,725	
mgr fleet	1.00	56,173	1.00	61,729	1.00	62,917	
mgr ops plan sched	1.00	77,253	1.00	84,893	1.00	86,516	
obs-supt - quality assurance	1.00	62,397	1.00	68,568	1.00	69,893	
operator	1,134.00	49,554,529	1,171.00	56,413,994	1,171.00	57,542,274	
porter	6.00	240,092	6.00	249,696	6.00	254,690	
program manager iii	1.00	75,088	1.00	82,514	1.00	84,089	
pub affairs officer ii	1.00	51,806	1.00	56,930	1.00	58,022	
quality assur spec	3.00	151,118	3.00	166,063	3.00	169,247	
repairman a	312.00	14,458,392	316.00	16,840,320	316.00	17,177,126	
repairman b	13.00	609,390	13.00	633,766	13.00	646,441	
repairman c	44.00	1,622,291	44.00	1,865,635	44.00	1,902,948	
resv clerk	5.00	198,900	5.00	206,856	5.00	210,993	
schedule clerk	7.00	334,160	7.00	347,526	7.00	354,476	
senior dep administrator transi	1.00	111,384	1.00	122,400	1.00	122,400	
senior transit analyst	3.00	167,094	3.00	183,620	3.00	186,519	
starter	7.00	342,817	7.00	356,530	7.00	363,661	
supt - bus maint division	8.00	496,521	8.00	545,626	8.00	554,720	
supt - fac maint	1.00	117,509	2.00	129,131	2.00	131,622	
supt - ops planning	1.00	63,603	1.00	69,893	1.00	71,244	
supt - rail elec maint	1.00	58,921	1.00	64,748	1.00	65,997	
supt - transportation	7.00	427,849	7.00	470,163	7.00	479,239	
supv facilities maint bus	3.00	206,629	4.00	227,064	4.00	231,423	
supv maint bus	28.00	1,397,828	36.00	2,033,016	36.00	2,070,775	
supv systems maint	3.00	151,379	2.00	113,162	2.00	115,333	
supv transportation	61.00	2,886,388	66.00	3,562,062	66.00	3,631,154	
supv transportation	1.00	50,273	1.00	55,245	1.00	56,306	
technician	15.00	765,450	18.00	955,282	18.00	974,388	
trans engineering technician ii	1.00	39,001	.00	0	.00	0	
vault puller	9.00	400,763	9.00	416,794	9.00	425,130	
TOTAL j00h0102*	1,831.50	83,143,308	1,888.50	94,741,859	1,888.50	96,631,383	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00h0104 Rail Operations							
admin assistant ii - sg	2.00	72,146	2.00	78,640	2.00	80,085	
admin assistant iii	1.00	37,906	1.00	41,317	1.00	42,079	
admin assistant, exec	1.00	45,885	1.00	50,015	1.00	51,375	
admin officer i	1.00	38,486	1.00	41,950	1.00	42,726	
admin officer ii	2.00	87,644	2.00	95,532	2.00	97,721	
admin officer ii	1.00	48,494	1.00	52,858	1.00	53,870	
admin officer iii	2.00	76,848	2.00	83,765	2.00	86,861	
admin spec ii	2.50	104,507	2.50	113,913	2.50	116,596	
admin spec iii	2.50	109,762	4.50	201,768	4.50	206,111	
administrator ii	1.00	51,574	1.00	56,216	1.00	57,295	
administrator iii	2.00	130,271	2.00	141,995	2.00	143,293	
administrator iii	1.00	64,122	1.00	69,893	1.00	71,244	
administrator iv	2.00	126,468	1.00	64,642	1.00	65,887	
administrator v	1.00	68,348	1.00	74,499	1.00	75,914	
administrator v	1.00	70,309	1.00	76,637	1.00	78,096	
administrator vi	1.00	76,424	1.00	83,302	1.00	84,893	
administrator vi	3.00	219,175	2.00	152,385	2.00	155,296	
administrator vii	5.00	340,071	4.00	278,362	4.00	283,642	
asst supt transportation	1.00	58,365	1.00	63,618	1.00	64,847	
chf program scheduling	1.00	69,757	1.00	76,035	1.00	77,479	
chf supv transportation	8.00	467,969	8.00	510,087	8.00	519,918	
cleaner	10.00	384,157	10.00	411,048	10.00	419,269	
communicatns supv law enforcmnt	4.00	158,663	3.00	129,025	3.00	131,412	
corporal mta police	3.00	172,563	3.00	184,642	3.00	188,335	
dispatcher	12.00	605,607	12.00	648,000	12.00	660,960	
div secretary	2.00	95,202	2.00	101,866	2.00	103,903	
dot executive v	3.00	258,953	3.00	282,259	3.00	287,683	
enr senior registered mechanic	.00	0	1.00	60,563	1.00	61,729	
executive associate ii	1.00	47,960	1.00	52,276	1.00	53,275	
facility maint supv i	1.00	42,907	1.00	46,769	1.00	47,639	
facility maint tech iv	1.00	35,187	1.00	38,354	1.00	39,056	
janitor	15.00	546,561	15.00	584,820	15.00	596,516	
maint control clerk	2.00	87,010	2.00	93,101	2.00	94,963	
maint engineer - rail	2.00	127,630	2.00	139,117	2.00	141,806	
mta police captain	4.00	343,570	4.00	374,490	4.00	381,726	
mta police chief	1.00	111,931	1.00	122,005	1.00	124,382	
mta police lieutenant	8.00	608,508	8.00	663,230	8.00	676,911	
mta police lieutenant colonel	2.00	184,174	2.00	200,749	2.00	204,533	
mta police major	1.00	98,301	1.00	107,148	1.00	109,226	
mta police officer	109.00	6,359,635	121.00	7,910,302	121.00	8,068,508	
mta police sergeant	19.00	1,233,924	19.00	1,344,979	19.00	1,372,988	
obs-supt - field electronics	1.00	62,906	1.00	68,568	1.00	69,893	
obs-supt - rail heavy repair	1.00	55,562	1.00	60,563	1.00	61,729	
operator	121.00	5,180,675	128.00	6,240,154	128.00	6,364,957	
police radio comm i	6.00	217,292	6.00	232,502	6.00	237,152	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00h0104 Rail Operations							
police radio comm ii	2.00	75,113	2.00	80,371	2.00	81,978	
program manager ii	1.00	73,012	1.00	79,583	1.00	81,099	
repairman a	170.00	6,624,532	179.00	9,071,846	179.00	9,253,287	
repairman b	23.00	955,530	22.00	1,032,803	22.00	1,053,459	
repairman c	77.00	3,482,127	75.00	3,939,044	75.00	4,017,824	
senior drafter	2.00	90,021	2.00	98,169	2.00	100,040	
station attendant	60.00	2,733,712	60.00	2,925,072	60.00	2,983,573	
supt - bus maint division	.00	0	1.00	74,021	1.00	74,725	
supt - fac maint	2.00	122,875	2.00	133,934	2.00	136,520	
supt - maint of way	3.00	180,018	3.00	196,220	3.00	200,007	
supt - rail elec maint	4.00	253,442	4.00	276,253	4.00	281,592	
supt - transportation	3.00	190,536	4.00	268,248	4.00	273,428	
supv catenary	2.00	106,820	2.00	116,434	2.00	118,670	
supv facilities maint rail	7.00	353,967	7.00	385,825	7.00	393,223	
supv maint of way	4.00	213,797	4.00	233,040	4.00	236,253	
supv rail car maint	1.00	55,214	1.00	60,183	1.00	61,342	
supv rail heavy repair	1.00	54,172	1.00	59,048	1.00	60,183	
supv service insp	13.00	692,719	13.00	755,063	13.00	769,563	
supv service insp	1.00	54,172	1.00	59,048	1.00	60,183	
supv service insp	2.00	106,324	2.00	115,894	2.00	118,120	
supv systems maint	20.00	1,078,852	20.00	1,175,947	20.00	1,198,556	
supv transportation	46.00	2,340,206	48.00	2,657,207	48.00	2,708,162	
trainmaster	2.00	118,468	5.00	312,580	5.00	318,603	
trans engineer iv	1.00	56,097	.00	0	.00	0	
TOTAL j00h0104*	818.00	39,395,135	848.00	46,609,792	848.00	47,534,169	
j00h0105 Facilities and Capital Equipment							
admin assistant ii - sg	4.00	150,390	3.00	124,596	3.00	126,895	
admin assistant, exec	1.00	45,869	.00	0	.00	0	
admin officer i	1.00	46,306	1.00	48,621	1.00	49,548	
admin officer iii	1.00	52,699	1.00	55,334	1.00	56,395	
administrator i	3.00	158,640	3.00	166,572	3.00	169,766	
administrator ii	4.00	232,826	4.00	244,467	4.00	249,175	
administrator iii	1.00	60,498	1.00	63,523	1.00	64,748	
administrator iv	6.00	406,861	5.00	362,562	5.00	367,988	
administrator iv	6.00	411,158	6.00	431,715	6.00	439,983	
administrator v	2.00	131,434	1.00	69,003	1.00	70,339	
administrator vi	4.00	320,416	4.00	336,436	4.00	342,865	
administrator vii	2.00	177,544	2.00	186,421	2.00	190,002	
agency procurement specialist i	2.00	92,370	1.00	47,129	1.00	48,012	
architect ii	1.00	61,174	1.00	64,233	1.00	65,472	
director office of plan/prog	1.00	92,790	1.00	97,429	1.00	99,303	
dot executive iv	1.00	98,408	1.00	103,328	1.00	103,328	
dot executive v	1.00	98,253	1.00	103,166	1.00	105,155	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00h0105 Facilities and Capital Equipment							
dot executive vi	1.00	99,037	1.00	103,989	1.00	105,994	
dp functional analyst ii	1.00	50,182	1.00	52,691	1.00	53,698	
enr senior electrical	1.00	64,165	1.00	67,373	1.00	68,674	
environmental analyst iv	3.00	167,169	2.00	114,964	2.00	117,172	
environmental manager ii	1.00	65,617	1.00	68,898	1.00	70,230	
executive associate i	1.00	45,801	1.00	48,091	1.00	49,006	
fiscal services administrator i	1.00	72,870	1.00	76,513	1.00	77,968	
mta capital program analyst	3.00	167,964	2.00	116,235	2.00	118,465	
obs-admin aide gen	1.00	41,191	1.00	43,251	1.00	44,052	
planner v	6.00	370,670	10.00	631,455	10.00	643,625	
procurement administrator i	5.00	296,024	5.00	310,825	5.00	315,456	
procurement administrator ii	.00	0	5.00	302,815	5.00	308,645	
procurement administrator iii	3.00	196,418	3.00	206,239	3.00	210,224	
procurement administrator vi	1.00	74,143	1.00	77,850	1.00	79,333	
program manager iii	9.00	713,975	9.00	749,674	9.00	762,264	
program manager sr i	5.00	440,823	5.00	462,864	5.00	471,753	
program manager sr iv	1.00	109,850	1.00	115,342	1.00	117,577	
real property manager	1.00	75,078	2.00	139,395	2.00	142,062	
real property specialist iii	1.00	59,545	1.00	62,522	1.00	63,724	
repairman a	.00	2,125,000	.00	0	.00	0	
repairman b	.00	375,000	.00	0	.00	0	
senior drafter	2.00	96,396	2.00	101,216	2.00	102,106	
technician	.00	400,000	.00	0	.00	0	
trans engineer iv	3.00	190,437	2.00	125,233	2.00	127,644	
trans engineer v	3.00	199,842	3.00	209,835	3.00	213,872	
trans engineering manager i	11.00	795,701	19.00	1,387,511	19.00	1,414,171	
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TOTAL j00h0105*	105.00	9,930,534	115.00	8,079,316	115.00	8,226,689	
j00h0106 Statewide Programs Operations							
repairman a	.00	1,801	.00	0	.00	0	
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TOTAL j00h0106*	.00	1,801	.00	0	.00	0	
TOTAL j00h01 **	3,039.50	148,578,086	3,136.50	166,126,111	3,136.50	169,408,276	
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
accountant advanced	2.00	107,059	2.00	116,068	2.00	117,183	
accountant ii	5.00	190,244	5.00	198,700	5.00	201,648	
accountant lead specialized	1.00	60,973	1.00	66,096	1.00	66,096	
accountant supervisor i	1.00	59,252	1.00	64,232	1.00	64,852	
admin assistant ii - sg	6.00	216,645	6.00	235,069	6.00	235,425	
admin assistant iii	9.00	365,877	9.00	390,852	9.00	392,354	
admin assistant, exec	5.00	228,300	5.00	246,297	5.00	247,641	
admin officer i	7.00	303,786	7.00	329,102	7.00	329,652	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
admin officer ii	5.00	227,647	5.00	246,852	5.00	248,736	
admin officer iii	5.00	256,685	5.00	271,794	5.00	273,316	
admin officer iii	2.00	107,607	2.00	117,242	2.00	118,073	
admin program manager i	1.00	60,780	1.00	65,887	1.00	65,887	
admin spec iii	2.00	78,007	2.00	84,627	2.00	84,990	
administrator i	3.00	159,842	3.00	174,533	3.00	175,068	
administrator i	1.50	52,432	1.00	56,846	1.00	57,391	
administrator ii	4.00	235,163	4.00	253,099	4.00	253,099	
administrator iii	1.00	62,054	1.00	67,270	1.00	67,919	
administrator iii	1.00	65,093	1.00	70,562	1.00	70,562	
administrator iv	1.00	46,636	1.00	49,638	1.00	49,638	
administrator iv	2.00	131,113	2.00	136,730	2.00	137,336	
administrator v	5.00	330,328	5.00	359,359	5.00	359,359	
administrator vi	3.00	217,828	3.00	230,504	3.00	231,300	
administrator vii	1.00	85,960	1.00	93,194	1.00	93,194	
administrator vii	3.00	234,882	3.00	254,666	3.00	256,292	
agency budget spec ii	1.00	44,280	1.00	48,012	1.00	48,012	
agency buyer i	1.00	30,960	1.00	33,313	1.00	33,762	
agency procurement specialist i	1.00	37,618	1.00	40,814	1.00	40,814	
agency procurement specialist i	2.00	82,635	2.00	88,929	2.00	89,410	
air traffic manager	1.00	63,397	1.00	65,472	1.00	66,103	
aircraft service worker	1.00	24,628	1.00	25,050	1.00	25,487	
airport deputy fire chief	2.00	157,334	2.00	172,227	2.00	173,039	
airport div fire chief, fire op	4.00	285,084	4.00	310,632	4.00	311,375	
airport div fire chief, fire pr	1.00	72,701	1.00	78,832	1.00	78,832	
airport div fire chief, fire tr	1.00	56,779	1.00	60,415	1.00	61,577	
airport fire captain	4.00	251,131	4.00	271,368	4.00	271,368	
airport fire lieutenant	2.00	122,456	2.00	132,747	2.00	133,360	
airport firefighter i	34.00	1,609,228	34.00	1,740,589	34.00	1,750,069	
airport firefighter ii	19.00	1,050,926	19.00	1,138,563	19.00	1,142,683	
airport firefighter trainee	3.00	112,684	3.00	120,092	3.00	121,594	
airport maint tech iii speciali	.50	17,861	.50	19,382	.50	19,382	
airport management assistant	10.00	333,196	10.00	357,659	10.00	359,561	
airport management officer i	3.00	139,436	3.00	149,583	3.00	149,583	
airport management officer ii	15.50	913,810	15.50	985,227	15.50	988,766	
airport management specialist i	8.00	354,098	8.00	356,508	8.00	358,134	
airport paramedic	13.00	636,505	13.00	684,740	13.00	685,360	
airport paramedic firefighter	3.00	126,169	3.00	134,419	3.00	134,419	
airport paramedic lieutenant	4.00	237,967	4.00	257,974	4.00	258,574	
asst atty gen vi	1.00	87,611	1.00	96,808	1.00	96,808	
commercial management officer i	3.00	161,250	3.00	174,044	3.00	174,675	
commercial management officer i	1.00	67,527	1.00	73,208	1.00	73,912	
commercial management officer v	3.00	232,688	3.00	252,290	3.00	254,702	
computer network spec ii	3.00	156,538	3.00	168,938	3.00	168,938	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
computer network spec supv	1.00	70,118	1.00	76,035	1.00	76,757	
computer network spec supv	1.00	68,812	1.00	74,615	1.00	75,325	
computer user support specialis	1.00	42,067	1.00	45,634	1.00	46,059	
data base specialist ii	1.00	56,402	1.00	61,146	1.00	61,735	
dot executive asst iii	1.00	72,122	1.00	79,693	1.00	79,693	
dot executive iv	2.00	164,789	2.00	178,662	2.00	178,662	
dot executive v	8.00	738,005	8.00	801,809	8.00	803,761	
dot maa executive	6.00	887,696	6.00	905,451	6.00	905,451	
dp assistant director ii	1.00	79,037	1.00	85,697	1.00	85,697	
dp tech support specialist ii	1.00	67,626	1.00	73,316	1.00	73,316	
enr senior mechanical	1.00	41,039	1.00	43,725	1.00	43,725	
environmental analyst iii	1.00	48,136	1.00	52,192	1.00	52,192	
environmental analyst iv	2.00	122,979	2.00	133,316	2.00	134,603	
environmental manager ii	1.00	71,233	1.00	77,240	1.00	77,975	
executive associate i	9.00	179,230	4.00	194,356	4.00	194,824	
executive associate ii	1.00	47,310	1.00	51,296	1.00	51,786	
facility maint supv i	15.00	679,625	15.00	736,345	15.00	739,649	
facility maint supv ii	5.00	278,236	5.00	298,645	5.00	300,385	
facility maint tech i	7.00	153,732	7.00	164,186	7.00	165,004	
facility maint tech ii	1.00	25,782	1.00	27,515	1.00	28,002	
facility maint tech iii	44.00	1,505,055	44.00	1,613,450	44.00	1,619,512	
facility maint tech iv	9.00	372,332	9.00	399,346	9.00	401,012	
fiscal accounts technician ii	11.00	408,236	11.00	430,271	11.00	432,549	
fiscal accounts technician supe	2.00	83,998	2.00	91,120	2.00	91,120	
fiscal services administrator i	5.00	298,418	5.00	322,066	5.00	324,254	
fiscal services administrator i	1.00	73,394	1.00	79,582	1.00	80,340	
fiscal services administrator i	1.00	71,233	1.00	77,240	1.00	77,975	
fiscal services administrator v	1.00	83,546	1.00	90,578	1.00	91,447	
fiscal services administrator v	1.00	73,743	1.00	79,960	1.00	80,722	
heavy equip maint supv i	1.00	45,197	1.00	49,006	1.00	49,474	
heavy equip maint supv ii	1.00	52,016	1.00	56,394	1.00	56,935	
heavy equip maint tech ii	3.00	110,975	3.00	118,427	3.00	119,153	
heavy equip maint tech iii	4.00	167,603	4.00	181,817	4.00	182,675	
housekeeping supv iv	3.00	89,926	3.00	97,145	3.00	97,435	
internal auditor ii	3.00	150,353	3.00	163,015	3.00	164,003	
internal auditor supv	2.00	107,579	2.00	115,787	2.00	115,787	
obs-mpa stationary engineer	1.00	43,245	1.00	46,911	1.00	46,911	
office services clerk	2.00	69,539	2.00	76,165	2.00	76,502	
paralegal ii	1.00	30,089	1.00	32,091	1.00	32,091	
personnel administrator i	1.00	48,980	1.00	53,108	1.00	53,615	
personnel administrator iii	1.00	68,812	1.00	74,615	1.00	75,325	
personnel administrator iii	1.00	66,889	1.00	72,505	1.00	72,505	
personnel administrator iv	1.00	70,010	1.00	75,914	1.00	75,914	
personnel associate ii	1.00	28,819	1.00	30,741	1.00	31,293	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
personnel officer ii	1.00	51,522	1.00	55,859	1.00	55,859	
personnel officer iii	1.50	79,930	1.50	86,654	1.50	86,805	
personnel specialist	1.00	31,993	1.00	34,113	1.00	34,113	
principal counsel	1.00	104,544	1.00	113,327	1.00	113,327	
procurement administrator i	1.00	51,852	1.00	56,216	1.00	56,756	
procurement administrator ii	1.00	63,859	1.00	69,224	1.00	69,224	
procurement administrator iii	1.00	63,151	1.00	68,457	1.00	68,457	
procurement associate ii - sg	1.00	27,597	1.00	29,444	1.00	29,444	
program manager i	5.00	287,954	5.00	310,334	5.00	311,742	
program manager ii	1.00	49,754	1.00	52,950	1.00	52,950	
program manager iii	1.00	0	.00	0	.00	0	
program manager iv	3.00	242,375	3.00	262,785	3.00	264,407	
pub affairs officer ii	1.00	51,522	1.00	55,859	1.00	55,859	
public information assistant i	3.00	76,748	3.00	82,395	3.00	82,869	
public information assistant ii	10.50	332,324	10.50	357,997	10.50	359,525	
public information assistant ii	2.00	73,394	2.00	79,632	2.00	79,965	
safety management rep iii	1.00	54,030	1.00	58,578	1.00	59,140	
sign operations supervisor	1.00	44,280	1.00	48,012	1.00	48,012	
skilled trade specialist ii	17.00	660,254	17.00	709,962	17.00	712,833	
skilled trade specialist iii	27.00	1,159,762	27.00	1,251,858	27.00	1,259,883	
skilled trade specialist supv	4.00	173,192	4.00	187,170	4.00	188,611	
warehouse assistant supervisor	3.00	85,625	3.00	92,004	3.00	92,004	
warehouse supervisor	1.00	36,716	1.00	39,836	1.00	40,203	
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TOTAL j00i0002*	477.50	23,167,031	471.00	24,907,848	471.00	25,012,448	
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j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	32,805	1.00	38,594	1.00	38,594	
admin assistant ii - sg	2.00	57,775	2.00	67,970	2.00	68,333	
admin assistant iii	4.00	151,175	4.00	177,853	4.00	178,278	
admin officer i	3.00	115,731	3.00	136,154	3.00	136,154	
admin officer iii	1.00	46,588	1.00	54,809	1.00	54,809	
admin program manager iv	1.00	79,215	1.00	93,194	1.00	93,194	
administrator i	1.00	48,319	1.00	56,846	1.00	57,391	
administrator iii	1.00	58,283	1.00	68,568	1.00	69,231	
administrator vi	1.00	77,100	1.00	90,706	1.00	90,706	
administrator vi	2.00	139,968	2.00	176,403	2.00	176,403	
administrator vii	1.00	71,366	1.00	83,960	1.00	84,763	
agency procurement specialist i	1.00	32,805	1.00	38,594	1.00	38,594	
asst atty gen vi	2.00	154,012	2.00	181,190	2.00	182,929	
capital projects architect	1.00	67,739	1.00	79,693	1.00	79,693	
capital projects manager	1.00	48,022	1.00	56,496	1.00	56,496	
computer network spec ii	1.00	50,589	1.00	59,516	1.00	60,089	
dot executive iv	2.00	130,840	2.00	153,929	2.00	154,788	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 20100 Allowance	Symbol
-----							
j00i0003 Airport Facilities and Capital Equipment							
dot maa executive	4.00	402,445	4.00	473,464	4.00	473,464	
environmental manager ii	1.00	62,623	1.00	73,674	1.00	73,674	
equal opportunity officer iii	1.00	46,076	1.00	54,207	1.00	54,207	
executive associate i	2.00	73,690	7.00	268,094	7.00	268,094	
fiscal services administrator i	2.00	111,390	2.00	131,046	2.00	131,789	
housing rehabilitation speciali	1.00	39,511	1.00	46,483	1.00	46,916	
planner iii	2.00	88,745	2.00	104,406	2.00	104,947	
planner iv	1.00	56,182	1.00	66,096	1.00	66,096	
procurement administrator iii	2.00	113,215	2.00	133,194	2.00	133,194	
procurement administrator v	1.00	71,476	1.00	84,089	1.00	84,089	
procurement associate iii	1.00	31,204	1.00	36,710	1.00	36,710	
program manager iii	2.00	124,652	3.00	232,346	3.00	233,049	
program manager iv	1.00	78,469	1.00	92,316	1.00	93,202	
real property manager	1.00	54,859	.00	0	.00	0	
real property specialist iv	1.00	55,120	.00	0	.00	0	
safety management rep iii	2.00	103,934	2.00	122,275	2.00	122,565	
trans engineer v	3.00	147,208	3.00	173,186	3.00	173,186	
trans engineering technician ii	1.00	36,763	1.00	43,251	1.00	43,251	
trans engineering technician iv	1.00	44,929	1.00	52,858	1.00	53,364	
trans engineering technician v	1.00	31,985	1.00	49,394	1.00	49,865	
warehouse assistant supervisor	1.00	22,766	1.00	26,783	1.00	26,783	
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TOTAL j00i0003*	58.00	3,159,574	62.00	3,878,347	62.00	3,888,890	
TOTAL j00i00 **	535.50	26,326,605	533.00	28,786,195	533.00	28,901,338	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00j00 Maryland Transportation Authority							
accountant advanced	9.00	218,026	9.00	413,394	9.00	423,007	
accountant ii	2.00	74,215	2.00	81,554	2.00	84,562	
accountant manager ii	1.00	48,184	1.00	52,950	1.00	54,977	
accountant supervisor ii	4.00	237,607	4.00	261,108	4.00	266,144	
admin assistant ii - sg	17.00	546,885	17.00	600,972	17.00	615,623	
admin assistant iii	23.00	832,467	22.00	876,645	22.00	897,481	
admin assistant, exec	11.00	471,972	9.00	421,408	9.00	429,358	
admin officer i	5.00	223,902	5.00	246,046	5.00	250,717	
admin officer ii	5.50	194,708	5.50	249,533	5.50	254,364	
admin officer iii	2.00	91,367	2.00	100,404	2.00	102,306	
admin spec ii	1.00	33,712	1.00	37,046	1.00	37,723	
admin spec iii	3.00	113,114	3.00	124,301	3.00	126,931	
administrator iv	2.00	135,344	2.00	148,730	2.00	150,822	
administrator v	1.00	72,420	1.00	79,582	1.00	81,098	
administrator vi	1.00	51,411	1.00	56,496	1.00	58,664	
agency procurement specialist i	3.00	89,370	2.00	98,209	2.00	100,478	
architect ii	1.00	58,451	1.00	64,232	1.00	65,472	
asst atty gen vi	6.00	377,691	5.00	415,044	5.00	424,162	
asst atty gen vii	1.00	86,300	1.00	94,835	1.00	96,658	
building security officer ii	6.00	110,475	4.00	121,400	4.00	123,573	
capital projects architect	1.00	54,504	1.00	59,894	1.00	61,044	
chf facility maint officer	8.00	421,024	8.00	529,243	8.00	539,503	
computer info services spec i	1.00	46,381	1.00	50,968	1.00	51,941	
computer info services spec ii	1.00	42,495	1.00	46,698	1.00	47,570	
computer network spec ii	1.00	57,892	1.00	63,618	1.00	64,847	
computer network spec lead	1.00	54,073	1.00	59,421	1.00	60,563	
data base specialist i	2.00	99,642	2.00	109,496	2.00	111,597	
data base specialist ii	4.00	107,387	2.00	118,008	2.00	120,793	
data base specialist supv	2.00	125,310	2.00	137,704	2.00	140,368	
dot conversion class xvi	1.00	48,402	1.00	53,189	1.00	54,207	
dot executive iv	7.00	616,388	7.00	677,352	7.00	688,393	
dot executive v	6.00	532,374	6.00	585,026	6.00	595,507	
dot executive vi	2.00	167,912	2.00	184,519	2.00	189,473	
dp assistant director iii	3.00	229,887	3.00	252,623	3.00	257,451	
dp functional analyst i	1.00	44,949	1.00	49,394	1.00	50,335	
dp functional analyst ii	1.00	37,377	1.00	41,074	1.00	42,590	
dp tech support specialist ii	1.00	42,372	1.00	46,563	1.00	48,309	
environmental analyst iii	2.00	84,872	2.00	93,266	2.00	95,779	
environmental analyst iv	1.00	62,397	1.00	68,568	1.00	69,893	
equal opportunity officer ii	3.00	141,541	3.00	155,539	3.00	158,510	
equal opportunity officer iii	1.00	54,767	1.00	60,183	1.00	61,342	
executive associate i	3.00	131,709	3.00	144,736	3.00	147,490	
facility maint supv i	18.00	854,460	18.00	938,965	18.00	956,911	
facility maint supv ii	1.00	55,289	1.00	60,757	1.00	61,927	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00j00 Maryland Transportation Authority							
facility maint tech i	48.00	1,049,708	48.00	1,153,528	48.00	1,189,993	
facility maint tech ii	11.00	220,245	9.00	242,025	9.00	250,554	
facility maint tech iii	100.00	3,296,311	100.00	3,622,333	100.00	3,705,194	
facility maint tech iv	38.00	1,478,178	38.00	1,624,367	38.00	1,658,269	
fiscal services administrator i	1.00	59,390	1.00	65,264	1.00	66,524	
fiscal services administrator i	2.00	139,988	2.00	153,833	2.00	156,768	
fiscal services administrator v	2.00	150,007	2.00	164,843	2.00	167,993	
fiscal services administrator v	1.00	83,869	1.00	92,164	1.00	93,932	
heavy equip maint supv i	6.00	252,645	6.00	277,630	6.00	284,178	
heavy equip maint supv ii	2.00	102,160	2.00	112,264	2.00	114,416	
heavy equip maint tech ii	3.00	87,484	3.00	96,136	3.00	99,599	
heavy equip maint tech iii	23.00	862,814	23.00	948,145	23.00	967,789	
highway operations tech i	3.00	82,509	3.00	90,670	3.00	93,252	
highway operations tech ii	10.00	311,741	10.00	342,572	10.00	353,436	
highway operations tech iii	11.00	399,748	11.00	439,284	11.00	450,079	
highway operations tech iv	6.00	277,685	6.00	305,147	6.00	310,955	
internal auditor i	1.00	40,271	1.00	44,254	1.00	45,074	
internal auditor prog supv	1.00	67,258	1.00	73,910	1.00	75,320	
it systems technical specialist	1.00	71,169	1.00	78,208	1.00	79,693	
its technician i traffic operat	1.00	27,482	1.00	30,200	1.00	31,282	
its technician ii general opt	4.00	136,642	4.00	150,157	4.00	155,282	
its technician ii traffic opera	4.00	138,218	4.00	151,887	4.00	156,748	
its technician iii	9.00	413,609	9.00	454,516	9.00	464,289	
its technician supervisor	1.00	59,011	1.00	64,847	1.00	66,096	
mdot printer	2.00	67,772	2.00	74,474	2.00	75,836	
mdta administrative officer i	2.00	87,681	2.00	96,352	2.00	98,177	
mdta administrative officer ii	5.00	220,870	5.00	242,715	5.00	248,084	
mdta administrative officer iii	12.00	351,596	10.00	462,043	10.00	472,276	
mdta administrative spec ii	1.00	39,358	1.00	43,251	1.00	44,052	
mdta administrator i	4.00	196,920	4.00	216,395	4.00	221,406	
mdta administrator ii	7.00	386,339	7.00	424,548	7.00	433,511	
mdta administrator iii	15.00	734,553	15.00	898,501	15.00	918,586	
mdta administrator iv	12.00	687,989	12.00	756,031	12.00	772,468	
mdta administrator v	11.00	715,974	11.00	786,785	11.00	802,865	
mdta administrator vi	13.00	924,459	13.00	1,015,889	13.00	1,035,292	
mdta administrator vii	13.00	1,045,481	13.00	1,148,879	13.00	1,167,187	
mdta chief of police	1.00	130,050	1.00	132,651	1.00	132,651	
mdta communications officer	1.00	52,634	1.00	57,840	1.00	58,949	
mdta counsel	1.00	90,216	1.00	99,139	1.00	101,048	
mdta dep executive secretary	2.00	185,618	2.00	203,976	2.00	206,959	
mdta director of engineering	1.00	95,533	1.00	104,981	1.00	107,006	
mdta director of finance	1.00	84,535	1.00	92,896	1.00	94,681	
mdta director strategic devel	2.00	149,498	2.00	164,283	2.00	168,777	
mdta executive secretary	1.00	140,460	1.00	143,270	1.00	143,270	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
-----							
j00j00 Maryland Transportation Authority							
mdta housekeeper i	2.00	19,936	1.00	21,908	1.00	22,657	
mdta housekeeper ii	15.00	383,598	15.00	421,538	15.00	431,149	
mdta motor carrier inspector i	23.00	874,059	23.00	960,504	23.00	979,413	
mdta police cadet	34.00	616,526	34.00	817,480	34.00	843,820	
mdta police captain	8.00	646,552	8.00	710,495	8.00	724,194	
mdta police corporal	72.00	4,287,177	72.00	4,711,188	72.00	4,813,139	
mdta police lieutenant	18.00	1,406,088	18.00	1,545,150	18.00	1,574,856	
mdta police lieutenant colonel	2.00	201,197	2.00	221,095	2.00	225,387	
mdta police major	6.00	511,103	6.00	561,651	6.00	574,851	
mdta police officer i	59.00	2,292,513	59.00	2,519,250	59.00	2,650,450	
mdta police officer ii	283.00	14,526,465	283.00	15,963,171	283.00	16,401,067	
mdta police sergeant	36.00	2,402,051	36.00	2,639,611	36.00	2,693,058	
mdta police sergeant	1.00	73,994	1.00	81,312	1.00	82,872	
mdta senior dir eng and const m	1.00	130,841	1.00	133,457	1.00	133,457	
mdta shop clerk	8.00	201,985	8.00	221,961	8.00	229,816	
mdta telecommunicator i	25.00	797,382	25.00	876,245	25.00	901,863	
mdta telecommunicator ii	21.00	802,395	21.00	881,750	21.00	898,679	
mdta telecommunicator supv i	8.00	365,902	8.00	402,090	8.00	410,119	
mdta telecommunicator supv ii	1.00	51,806	1.00	56,930	1.00	58,022	
mdta toll collection asst manag	5.00	224,972	5.00	247,221	5.00	252,581	
mdta toll collection manager	6.00	325,095	6.00	357,247	6.00	364,118	
mdta toll collection shift supv	56.00	2,201,263	56.00	2,418,963	56.00	2,469,036	
mdta toll collector i	49.00	1,170,202	49.00	1,285,933	49.00	1,329,889	
mdta toll collector ii	36.50	980,327	36.50	1,077,290	36.50	1,114,256	
mdta toll collector iii	122.00	4,038,493	122.00	4,437,907	122.00	4,530,572	
mdta toll revenue clerk i fisca	2.00	67,340	2.00	74,000	2.00	75,350	
mdta toll revenue clerk i gener	6.50	179,333	6.50	197,067	6.50	202,781	
mdta toll revenue clerk ii fisc	7.00	210,218	7.00	231,010	7.00	237,283	
mdta toll revenue clerk ii gene	13.00	387,738	13.00	426,084	13.00	438,481	
mdta toll revenue clerk iii fis	7.00	258,329	7.00	283,879	7.00	290,022	
mdta toll revenue clerk iii gen	15.00	570,152	15.00	626,545	15.00	638,750	
mdta toll revenue clerk iv	8.00	314,867	8.00	346,008	8.00	352,991	
mdta vehicle recovery tech i	17.00	446,269	17.00	490,401	17.00	505,923	
mdta vehicle recovery tech ii	29.00	968,613	29.00	1,064,408	29.00	1,091,849	
mdta vehicle recovery tech iii	11.00	402,242	11.00	442,023	11.00	451,410	
office clerk ii	3.00	80,677	3.00	88,656	3.00	91,183	
office services clerk	1.00	27,315	1.00	30,016	1.00	30,552	
office supervisor	1.00	34,957	1.00	38,414	1.00	39,118	
osh compliance officer iii	3.00	159,708	3.00	175,503	3.00	178,876	
osh compliance officer supervis	1.00	59,957	1.00	65,887	1.00	67,160	
paralegal ii	2.00	79,729	2.00	87,614	2.00	89,240	
personnel administrator i	3.00	164,604	3.00	180,884	3.00	184,363	
personnel administrator ii	1.00	53,052	1.00	58,299	1.00	59,421	
personnel administrator iii	4.00	251,052	4.00	275,882	4.00	281,169	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2008 Positions	FY 2008 Expenditure	FY 2009 Positions	FY 2009 Appropriation	FY 2010 Positions	FY 2010 Allowance	Symbol
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j00j00 Maryland Transportation Authority							
personnel associate ii	2.00	77,321	2.00	84,968	2.00	86,541	
personnel associate iii	2.00	67,088	2.00	73,723	2.00	75,648	
personnel officer i	2.00	80,213	2.00	88,146	2.00	90,461	
personnel officer ii	1.00	37,082	1.00	40,749	1.00	42,250	
personnel officer iii	2.00	106,155	2.00	116,653	2.00	118,893	
personnel specialist	1.00	42,624	1.00	46,840	1.00	47,717	
planner iv	1.00	54,160	1.00	59,516	1.00	60,661	
procurement administrator i	3.00	152,741	3.00	167,846	3.00	171,065	
procurement administrator ii	1.00	55,112	1.00	60,563	1.00	61,729	
procurement administrator iii	1.00	58,268	1.00	64,031	1.00	65,264	
procurement administrator v	2.00	129,196	2.00	141,974	2.00	145,913	
procurement associate ii - sg	1.00	31,411	1.00	34,518	1.00	35,144	
procurement associate iii	2.00	65,039	2.00	71,472	2.00	73,091	
program manager sr i	1.00	58,558	1.00	64,349	1.00	66,832	
program manager sr ii	1.00	95,691	1.00	105,155	1.00	107,184	
program manager sr iv	2.00	191,791	2.00	210,759	2.00	214,825	
pub affairs officer ii	1.00	39,145	1.00	43,016	1.00	44,610	
public affairs specialist	1.00	29,203	1.00	32,091	1.00	33,247	
public information assistant ii	11.00	331,409	11.00	364,183	11.00	373,260	
public information supervisor	1.00	40,705	1.00	44,731	1.00	45,560	
real property manager	1.00	71,737	1.00	78,832	1.00	80,333	
real property supervisor	1.00	62,994	1.00	69,224	1.00	70,562	
services specialist	1.00	25,677	1.00	28,216	1.00	29,218	
shop administrative technician	9.00	294,392	9.00	323,510	9.00	331,352	
skilled trade specialist i	3.00	102,202	3.00	112,309	3.00	114,949	
skilled trade specialist ii	11.00	344,394	11.00	467,106	11.00	476,494	
skilled trade specialist iii	12.00	500,293	12.00	549,773	12.00	561,641	
skilled trade specialist supv	6.00	280,874	6.00	308,652	6.00	314,532	
supply officer ii	7.00	176,007	7.00	193,414	7.00	198,806	
trans engineer i	4.00	157,784	4.00	173,388	4.00	177,956	
trans engineer ii	2.00	87,178	2.00	95,800	2.00	98,366	
trans engineer iii	4.00	227,987	4.00	250,536	4.00	255,365	
trans engineer iv	2.00	100,838	2.00	110,811	2.00	113,951	
trans engineer v	5.00	290,019	5.00	318,701	5.00	325,180	
trans engineering manager i	2.00	142,804	2.00	156,928	2.00	159,915	
trans engineering manager ii	11.00	785,565	11.00	863,259	11.00	879,731	
trans engineering technician ii	1.00	32,613	1.00	35,839	1.00	36,491	
trans engineering technician ii	5.00	173,573	5.00	190,739	5.00	195,317	
trans engineering technician iv	9.00	389,005	9.00	427,478	9.00	436,355	
trans engineering technician v	12.00	540,854	12.00	594,344	12.00	607,110	
trans facilities maint worker i	3.00	98,561	3.00	108,308	3.00	110,285	
warehouse assistant supervisor	2.00	68,973	2.00	75,795	2.00	77,182	
webmaster ii	1.00	58,451	1.00	64,232	1.00	65,472	
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TOTAL j00j00000*	1,757.50	75,380,464	1,743.50	83,340,180	1,743.50	85,351,960	
TOTAL j00j00 **	1,757.50	75,380,464	1,743.50	83,340,180	1,743.50	85,351,960	