



Maryland
Transportation
Authority

FY 2009 Business Plan Performance Report

Division of Strategic Development
August 27, 2009

FY 2009 Business Plan

Performance Report

Section 1: Leadership

The Authority's Leadership has demonstrated its commitment to quality and performance improvement through several acts including quarterly reports to the Senior Management Team, annual planning retreats, and the existence of the Division of Strategic Development. The Authority has continued to focus on the accomplishments of its objectives to attain its vision through a review process that is guided by a Performance Management Team (PMT). This team is comprised of representatives from each of its key Divisions. They meet monthly to review the progress of eighteen objectives, submit a quarterly progress report to the Senior Management Team and will soon prepare a final report summarizing the progress and accomplishments for the Fiscal Year 2009 Business Plan.

The Authority's eighteen objectives were developed at a one-day work session attended by the Senior Management staff. The objectives were used by each Division to develop the Divisions' work plans, assuming that tasks for the years were in line with the goals and objectives of the agency

The Division work plans have then been used to develop the individual staff work plans that serve as one of the foundations for the annual personnel evaluations (EMPRES).

Processes have been established for quarterly reporting and evaluation of capital and operating budget spending and forecasts. These quarterly checks provide valuable opportunities for communication throughout the agency in addition to the opportunities to assure accountability that tie into the progress towards the agency's goals and objectives.

In addition to the above discussion of how leadership has affected the agency's performance, it is important to mention that overall the three functions important for leadership in regards to the accomplishment of the Business Plan are communication, motivation and engagement. These three elements are so important that one can not be successfully accomplished without the other two. The Authority's Senior Management Team has been engaged in the formation of the agency's Goals and Objectives that make up the Business Plan. This has been accomplished through the two way communication between the Senior Management Team and their staff. The information flow affects motivation by providing the staff with the knowledge of how each of their contributions affect their Divisions' and the agency's performance.

Section 2: Strategic Planning

The Authority's most recent strategic plan was developed in 2005 and updated in 2007. The Authority has created a business plan annually to outline the strategies to realize its strategic plan. At the beginning of the fiscal year, the Performance Management Team met to develop the 2009-2010 year Business Plan. We developed 18 goals and objectives that covered the entire agency to include, Administration, Finance, Operations, Police, Engineering as well as Capital Planning, Strategic Development, and the newly

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developed division of Procurement & Statutory Contract Compliance. The goals were in concert with the Authority's Vision and Mission statement. The time table for completion was set for the end of fiscal 2009 with the intent that some measures will be incorporated into the fiscal 2010-2011 plan.

A lead person was assigned for each objective. Their role was to go back to their perspective division to discuss an action plan on how the objectives would be accomplished. The PMT met monthly to review and evaluate the process and progress. Discussions included modifying objectives as needed. There were also quarterly meetings to discuss the timetable and to determine if the team was meeting overall goals and objectives.

The 2010-2011 plan's development took a slightly different development path. At the request of the Executive Secretary, a management retreat was conducted to discuss the previous year accomplishments and upcoming management challenges. The results of the retreat provided a framework for the 2010-2011 business plan development. The Division of Strategic Development and the PMT were then given the opportunity to develop the first draft of the plan based on the management committee's input. The updated plan integrates all of the Authority's performance management reporting requirements including MFR and StateStat. The plan than was sent back to each division for review and revisions. The plan will ultimately be reviewed and approved by the Executive Secretary before its implementation.

Section 3: Customer Focus

The Authority has established numerous listening and learning methods to engage its customers/stakeholders. Numerous websites are maintained to support communication for the Authority's major operations including the Bay Bridge, I-95 ETL project, and the ICC. The Authority's Division of Communication and Division of Capital Planning maintain relationships with stakeholders through a number of methods including the following:

- Email blasts regarding the Bay Bridge and Hatem Bridge preservation projects, significant issues and traffic incidents (issued approximately 100 in FY 09).
- Stakeholder groups like the Bay Bridge Reconstruction Advisory Group (BBRAG) and project-planning focus groups.
- Outreach at community events (Harford Live!, Kent Island Day, etc.) and community meetings (Broadneck Federation, Eastern Shore groups).
- Media and elected-official outreach (issued approximately 200 news releases and handled more than 900 media contacts in FY 09).
- Public meetings or hearings for projects/studies (JFK Toll Plaza Planning Study).

The Division of Operations oversees contracted services to maintain E-ZPass customer service centers, and The Division of Engineering and Construction Management maintain

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a project office near the I-95 ETL project to facilitate customer contacts. Those efforts resulted in the following:

- Addressing customer emails, phone calls and letter correspondence and communicating customer issues to responsible senior managers (DOC handled more than 1,100 telephone calls, 4,200 emails and nearly 800 pieces of correspondence during FY 09).
- Meeting guidelines for majority of customer contacts: emails within three business days, letters within seven business days.
- Close coordination on customer issues with contractors such as ACS.

The Authority worked through several major incidents to maintain relationships with customers. During the Aug 10 Bay Bridge crash and the related parapet repairs, the Authority engaged its customers and stakeholders through numerous press-releases, media interview, telephone calls, e-mails, and public meetings. During the cost recovery initiative the Authority duplicated those efforts and created personal responses to more than 2900 customer contacts. Those responses were collected and analyzed to provide information to the Members and senior leaders. Minor adjustments directly attributed to customer feedback were made to the cost recovery initiative.

The Authority has worked to continue to maintain current customers and attract new customers through its listening methods and through active marketing. Improved 1-877-BAYSPAN messaging was developed based on customer feedback. Customers voiced concerns over not hearing “no delays in either direction” when the construction message was activated. Staff recorded new construction messaging that allowed for the “no delays” message as needed and included additional “reasons” for operators to select when posting delays and lane closures. Marketing efforts were made to reach a broader audience by expanding Bay Bridge media outreach during summer months to neighboring states. In spite of increases in fees and negative publicity, the Authority has increased E-ZPass market penetration by more than 2%. Future efforts in the area of customer management include more frequent E-ZPass Customer Satisfaction Surveying efforts, and a new Freight Carrier Survey.

Section 4: Measurement and Analysis

Currently performance management data is collected, analyzed, benchmarked, and redistributed by the Division of Strategic Development. We measured, analyzed and improved organizational performance using statistics and tangible data that was collected especially in the areas of Police and Operations. For those items that we could not collect tangible data, it was listed as complete or not complete. Items are discussed monthly during the PMT, and are reported quarterly to the Management Committee. During this year, a priority project was launched to improve the Authority’s data collection and reporting efforts. Authority Track, as the project is titled, is intended

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to automate the collection of our routine performance metrics from various legacy systems and consolidate the data in a single SQL database. Future phases of the project will facilitate web-based management reporting of performance data.

The PMT has identified the lack of measures for several key processes and lack of documentation related to the operational definitions for several others. The Division of Strategic Development has identified measure for most of the missing indicators. For example, the Authority lacked a congestion management measure. Travel Time Index (TTI) has been identified to fill that void. The 2010-2011 business plan will require the PMT to document each and every performance indicator. Standard data profiles will be utilized to ensure consistent formatting, and operational definitions will be drafted to ensure terms are utilized consistently throughout the organization.

Section 5: Workforce Focus

The MDTA engaged its workforce to achieve organizational and personal success on several programmatic levels. The end of FY08 and beginning of FY09 saw the culmination of its Supervisory Training and Management Development Programs. The Mentorship, Police Executive Development and Operations Leadership Programs had full participation. A committee was formed and met to plan for a new comprehensive management leadership development program integrated across all Divisions. Formal higher education opportunities are made available through the Career Development Tuition Reimbursement Program. OHRAWD responded to special requests by Division managers for specific and customized training. Core skills classes were conducted Authority-wide primarily to non-management employees on an open enrollment basis. Training resources, such as training videotapes and DVDs on a variety of topics, are available by loan to employees. Core competencies were developed to provide the foundation for a newly revised Supervisory Training Program. Parallel preparatory work was done by an inter-divisional committee for the upcoming Management Leadership Development Program.

The MDTA has a program in place called "Make a Difference." The Make a Difference program has been in effect since November 2005. Originally called the "What If..." program, the program was renamed. A new agency commitment was established to revitalize this important program throughout the agency. Over the past year, 42 ideas have been received by the program; 4 ideas were implemented, 1 provided monetary savings of roughly \$70,000. Ideas have come from employees within all job classifications and Divisions throughout the Authority. The program provides an opportunity for MDTA employees to provide a valuable contribution to the agency by submitting their innovative and creative ideas to help improve the way we operate. Ideas can be implemented not only throughout the MDTA, but in some cases statewide. The full fiscal impact of the program cannot be realized due to the program being started and stopped on several occasions. During fiscal year 2008 the program was suspended and has not restarted. The program has yet to be fully implemented and tracked for an entire fiscal year.

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Suggestions and ideas have been returned to employees that may offer additional savings when the program restarts.

Multiple employee development opportunities were created by a myriad of programs and work-related experiences, including employee team projects to identify and then present MDTA work problems with proposed solutions and implementation plans. The Supervisory Training, Management Development, Mentorship, Police Executive Development and Operations Leadership Programs had full participation. An inter-divisional committee planned for a new MDTA integrated comprehensive management leadership development program. Formal higher education opportunities were utilized with 275 Career Development Tuition Reimbursement requests.

Recruitment and Examination works with designated hiring managers to plan recruitment strategies. Recruitments for MDTA positions may be MDTA Promotional, MDOT Promotional, Statewide Promotional, or Open Recruitments. All recruitments are publicly advertised on the MDOT and DBM websites, as well as, local colleges, universities, Monster.com, CareerBuilders.com, and, when economically feasible, local newspapers. Our job announcements list employee benefits to help attract new members to our workforce. Career Development and tuition reimbursement are tools used to enhance and retain the workforce. After completion of the probation period, employees are afforded the opportunity to apply for re-assignment within the Authority.

The MDTA Risk Management Office provides services to address workplace environmental factors as well as workforce health and safety issues. In addition, there is some Risk Management training provided as a segment of the HR Orientation Program for new employees, and mini-block trainings are provided on an as needed basis. There are directives in place to explain the general safety procedures of the facility that can be located online under the MDTA intranet. Managers also have paper copies of these documents for easy reference. The Risk Management Office also provides surveys throughout the year from a number of risk managing agencies. One example is the IWIF Noise Survey, which was performed to assist with assessment of the level of noise employees are subjected to in an 8-hour work shift. Though no immediate problems were found, the agency, which follows OSHA standards, was proactive in supplying employees with earplugs and earmuffs to assist with the prevention of future noise problems. The agency also was provided with a “clean bill of health” from MOSH, IWIF, and JHU via various independent exams for its tollbooths and associated work areas.

The Risk Management Office also provides “Block Training” annually for its employees. Block training consists of legally mandated subject training as well as additional special topic training. Mandated training consists of topics such as Hazard Communications, Blood Borne Pathogens, and PPE Hazard Guide training. The block training is followed by tests, which are administered to the employees to make sure they have a general understanding of the materials being taught in the training. During block training there

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may be special topics introduced such as heat stroke prevention, back strain prevention and/or ground keeping training. Some areas (such as Northern Region) also provide their staff with specialized equipment to do their jobs. One example is the Stihl PPE system used by employees who work on tree cutting jobs. This equipment contains a [hard] hat with a strap and a face shield and ear buds that help to protect the employee from any noise or tree damage that can be caused by falling limbs or loud noise from the cutting equipment. Other training includes Safe Driving, Seatbelt Safety, Lock Out Tag Out, and Vehicle Lights.

The Risk Management Office staff is continuously trained on safety measures through an online service that provides notification of changes in safety issues and a safety library that allows the staff to look up information on the go. They attend safety presentations such as the SERMA Conference held each year, MOSH Seminars, and events held by the Chesapeake Safety Council. The Office also maintains a Safety Challenge Newsletter, which is provided as an additional link to the agency's Connections Issues that comes out each month, and is posted to the MDTA intranet. (Paper copies are also distributed). The Office supplies employees with various flyers from OSHA, MOSH, IWIF and other safety agencies providing information on topics such as the swine flu, Lyme disease, driving safety and other important issues that are of concern to employees. They also arrange random drug and alcohol tests, and provide referral information for employees who may need assistance from other areas such as the EAP Program or the Workplace Violence Program.

As a measure of security the MDTA has in place a system that is monitored by electronic key cards. To enter the agency facilities the employee must have access via their individual key cards. For example, to enter the toll tunnel from the employee break room, an employee would need access on their key card. This card also helps the agency to track when and where an employee enters or leaves a particular area. Different levels of security are needed to enter various areas, depending upon the areas' security level, i.e. the money room. The tollbooth areas have significant lighting that helps to deter any criminal activity and provides additional safety to the toll collectors. There are emergency alarms installed in the tollbooths and also an intercom system for employees to notify someone should the need arise. Cameras are installed in various areas throughout the agency to help provide another layer of security. The MDTA Police are housed at each of the facilities and patrol the areas 24/7.

Section 6: Process Management

As a result of a comprehensive study, the Authority has recognized the need to identify and document its key work processes. A sophisticated system for developing Standard Operating Processes (SOPs) was developed. SOPs are drafted by subject matter experts and then reviewed with a professional SOP revision team. Once the author and the team decide the SOP accurately reflects the process, the SOP is then sent to the entire operations management team for their feedback. Feedback is received and incorporated into the document, and sent to upper management for final approval.

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The Authority ensures its work system and workplace preparedness for disasters through its Continuity of Operations Plan (COOP). The COOP plan was developed and has been vetted and approved by MEMA, the lead agency for all state agencies COOP plans. A fundamental part of the COOP process after development and approval is exercising the plan. Tabletop exercises are generally acceptable for this process. The Authority has not yet conducted such a program. Periodic reviews and updates are required for COOP; MDTA is in compliance with this requirement. Currently the Authority is updating the Pandemic annex to the COOP plan which is to be submitted to MDOT by August 14th 2009. Several SOPs are in place and in development relating to the activation, staffing, and running of the various Emergency Operations Centers which require MDTA attendance.

Work processes are improved through a number of methods to keep processes current with business needs and directions. An integral part of the aforementioned SOP Process is that each SOP is reviewed on an annual, or sooner basis. The Authority continues to use continuous quality improvement teams to evaluate process improvements identified by employees. The Performance Management Team (PMT) has also been utilized to identify the need for and to evaluate process improvements. Work process costs are controlled through the Authority's budget process. Budgets are reviewed both monthly, and then quarterly as a group. In order to ensure we are at or below budget, we continually search for more cost-effective ways to conduct our business.

Section 7 Business Results

Efficient and Effective Performance

(1) Maximize throughput of vehicles on the Authority facilities through appropriate use of *E-ZPass*® technology, Open Road Tolling, facility modifications and signing upgrades to delay or avoid additional major capital expenses to increase capacity.

Transactions for the year ended at 117,136,238 (not audited), down 2.4% from last year's total of 119,997,707. 2-Axle transactions were down 1.7% overall for the year, however the last two months of the year show small gains compared against corresponding periods last year (2.5% in June, 1% in May). Similarly, FHWA has reported minor gains in the national total VMT over the past two months compared against corresponding periods last year. Commercial transactions were down 9.8% overall for the year. As previously reported to the Finance Committee, fiscal year to date transactions are 1.9% below the current Stantec base case transaction forecast and 0.6% above the current pessimistic #2 transaction forecast.

Percentage of *E-ZPass*® transactions was an estimated 59.61% of all transactions for the year (69,822,065 transactions). *E-ZPass* transactions accounted for more than 60% of total transactions for each of the final six months of the fiscal year. The number of active *E-ZPass* accounts has grown to 559,760, which is up from the 531,216 reported at the mid-point of the year. The Authority has accomplished its goal to increase *E-ZPass*

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transactions to 60% by 2010. This goal will be revised in the 2010-2011 business plan to reflect growth projections based on recent policy changes planned facility openings.

(2) Reduce travel delays and traffic congestion associated with traffic incidents and construction activities.

Significant process improvements have been made in our efforts to measure travel delays and traffic congestion. After careful evaluation of 'queuing lengths' for each facility, it was decided that it was not a useful measure. Future reports will utilize 'travel time index' as a measure of congestion and travel delays. Travel time index is a simple measure for the public to understand and is now being utilized by FHWA for congestion measurement in addition to level of service. Travel time index is defined as a measure of congestion that focuses on each trip and each mile of travel; the ratio of travel time in the peak period to travel time in free-flow. A value of 1.30 indicates a 20-minute free-flow trip takes 26 minutes in the peak. The Baltimore region peak period TTI was 1.1 and the worst hour TTI was 1.24. The national average was 1.08. Future efforts will focus on Authority specific TTI reports.

Authority courtesy patrols delivered services to 22,595 vehicles. That number is down from 30,326 in FY 2008, a 25% reduction. While transactions and VMT are both down for the year, the reduction in courtesy delivery is significantly higher. One contributing factor may be the steady improvement in automobile quality over the past decade. A 2008 study by R.L. Polk & Company revealed that the average age of automobiles in the United States has increased due mostly to improved vehicle durability. The study was based on a survey of more than 240.9 million cars and light trucks. The spokesman stated "Each new model year the technology continues to get better and there are fewer components that fail, so we expect to see these trends continue."

(3) Develop mechanisms for using congestion pricing to manage traffic volumes on the ICC, I-95 ETLs, and the Bay Bridge

Changes to COMAR drafted this year are currently in the approval process. The changes provide a process for the establishment of toll ranges to manage congestion on the ICC.

(4) Develop funding strategies to allow the Authority to proceed into engineering and right-of-way procurement for Section 200 and the Nice Bridge in preparation for future construction.

Both projects are considered high priorities for funding after system preservation needs are cared for. MDOT prepares an annual report on priorities (MDOT, modes, and the Authority) for Federal Appropriations.

As we discuss the Authority's needs in this overall prioritization, we will continue to develop strategies with key local and federal level officials to maximize the use of any federal funding that may be available.

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(5) A. Develop baseline and performance goals for the maintenance of pavement for acceptable ride quality.

Progress was made this year to gather this pavement quality data for future reports. The Authority is working with SHA's Pavement Management Section to gather data utilizing their Automatic Road Analyzer (ARAN) vehicle. Data is collected from April to November and posted quarterly in SHA's database. All of the Authority's roads are currently in the database, and the results are being reviewed to establish baseline data. Future performance measures will consist of the International Roughness Index (IRI) and Friction Number. International Roughness Index is a worldwide standard for measuring pavement smoothness. The index measures pavement roughness in terms of the number of inches per mile that a laser, mounted in a specialized van, jumps as it is driven across the interstate and expressway system. The lower the IRI number, the smoother the ride. Pavement friction values are used in network surveys for pavement management, evaluation of surface restoration, specifications for new construction, crash investigations, and winter maintenance on highways, amongst other purposes.

(5) B Develop baseline and performance goals for the removal of snow and ice during winter weather events.

During this year the goal of less than one hour set for snow/ice removal following winter events. Performance is measured utilizing the Emergency Operations Reporting Software (EORS). There were no significant snow events this year. This objective was achieved for the minor events that did take place.

(6) Annually maintain and/ or improve facility conditions through timely and appropriate response to needs identified during inspections.

Update of 2008 Transportation Facilities Findings:

- Emergency – 3 (already addressed)
- First Priority – 103 (in design)
- High Priority – 846 (in design)
- Medium Priority – 13,402
- Low Priority – 5,412

(7) Develop reporting requirements for system maintenance activities essential for long-range asset management.

Completed the transition to MAXIMO 4.0 and will now implement 6.1 (not sure of the version). The systems will begin to work together to track the assets and expenditures by bridging Solomon with MAXIMO. This is supposed to help keep track of our inventory all in one place.

(8) A (Operating) Maintain actual to budget ratio between 90% and 100% for operating

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The Authority spent 80.7% of its FY 2009 operating budget total which is down from 84.5% in FY 2008. The accomplishment of this objective was difficult as fiscal constraints lead to additional cost saving initiatives after the budget was developed. Future efforts in this area should focus on better forecasting of expenses during the budget development process.

(8) B (Capital) Maintain actual to budget ratio between 90% and 100% for capital funds.

Capital Spending: Projection vs. Actual as of May 31, 2009

ETL Projection (includes Pin# 1297)	\$221,915,000
ETL Actual	\$142,712,875
Percentage Spent	64%
CTP without ICC & ETL Projection	\$282,046,000
CTP Actual without ICC & ETL	\$101,177,058
Percentage Spent	36%
ICC Projection	\$465,884,000
ICC Actual payments	\$320,517,075
Percentage Spent	69%

(9) Develop environmental objectives.

Environmental Compliance: Improve paper/cardboard recycling by 5%. Annually introduce 2 green products into the inventory. Conduct at least 2 environmental outreach activities.

The Authority accomplished the task of establishing relevant environmental goals this year. The Division of Operations has added an environmental manager to oversee the Authority's efforts. The above objectives will be measured in future plans. It should be noted that the Authority had significant environmental efforts this year, but without the existence of a measurable objectives. For example the oyster habitat which was developed from Bay Bridge decking demonstrates the Authority's commitment to the environment.

The Maryland Recycling Act (MRA) requires all Counties and Baltimore City to recycle 15% or 20% of their municipal solid waste, depending on population. State government (including MDE) is required to recycle 20% of their solid waste. The Authority recycled 8.8% in the 3rd quarter and 8.96% in the 4th. Thanks to the environmental manager's

efforts, there is now a plan in place to bring the Authority into compliance with MRA, and to reduce our overall environmental impact.

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Safety and Security

(10) Continue law enforcement strategies such as DUI checkpoints, saturation patrols, work zone safety initiatives and routine police patrols aimed at reducing fatal and injury crashes.

Due to lag in data pertaining to fatal and injury crashes, a complete report is not available at this time. Data is provided through the first 11 months of the fiscal year where available. Federal and State benchmark data will lag by fourteen to eighteen months.

Through the end of FY 2009, there have been a total of 172 safety initiatives conducted at MDTA Police detachments. The initiatives were coordinated based on review of collision data by the Collision Reconstruction Unit and the Police Detachment Commanders. The coordinated reviews resulted in initiatives being planned to target identified frequent crash areas with increased law enforcement and a higher visible patrol presence. Planned initiatives involved multi-MDTA Police Units and may have involved multi agency units from allied police agencies or other federal, state or municipal governmental agencies. Initiatives conducted were saturation patrols targeting DUI offenders, aggressive drivers, speed enforcement, commercial vehicle safety, commercial vehicle weights, and work zone safety. CVSU initiatives were conducted in response to requests from local communities to address increased commercial vehicle traffic near or in their residential areas. The CVSU initiatives were also aimed at opening the JFK weigh and inspection facility at other than normal business hours to inspect commercial vehicles traveling on I-95 at hours to avoid possibility of inspection and weighing.

Through the end of FY 2009, there was a 7.11% increase in total reported traffic collisions (1837) on Authority facilities compared to the total collisions in FY 2008 (1715). Personal injury traffic collisions were reduced by 8.98%, property damage traffic collisions increased by 13.61% and fatal traffic collisions decreased by 22.22%. It is noted that the Authority Fatal and Personal Injury crash rates are below that of the national average for CY 2007. The national crash rates during CY 2007 for fatalities was 1.4 fatalities per one hundred million vehicle miles traveled and the personal injury crash rate per one hundred million vehicles miles traveled was 84.49. The Authority's crash rates were 0.2 fatalities and 14.87 personal injuries per one hundred million vehicle miles traveled.

Routine patrol by police personnel provides a visible presence and that visible presence is accentuated when officers are at roadside conducting traffic stops and the emergency lights on the patrol vehicle are activated. Passing traffic vehicle operators see the police vehicles and see not only marked patrol vehicles but see unmarked and unconventional police vehicles as well. Through end of FY 2009, police personnel on routine patrol found cause to arrest 369 individuals for criminal activity as a result of 331 traffic stops.

These types of traffic stops usually are for a longer duration of time and provide a visible deterrence for a longer period for passing traffic. There were 2,141 arrests made by MDTA Police personnel for DUI. Through end of FY 2009, the MDTA Police

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detachments and Maryland State Police at JFK highway combined for the issuance of 76,362 traffic citations. MDTA police also issued 81,451 warnings and 14,380 safety equipment repair orders (S.E.R.O.'s).

Strategic Financing

(12) Maintain compliance with policy and legal coverage ratio standards while meeting financial requirements for the adopted capital program.

(13) Improve tracking and inventory controls for operating and project expenditures, real property, capital equipment, and financial assets.

Completed the transition to MAXIMO 4.0 and will now implement 6.1 (not sure of the version). The systems will begin to work together to track the assets and expenditures by bridging Solomon with MAXIMO. This is supposed to help keep track of our inventory all in one place.

Customer Service

(14) Continue to establish a customer satisfaction rating baseline through a biennial E-ZPass Customer Survey.

Due to the Cost Recovery Initiative activities during the third and fourth quarter, a decision was made to delay the execution of the survey until the fall of 2009. The survey team comprised of members of the Divisions of Communications, Operations, and Strategic Development, met with the consultant firm Remline to refine the previous survey plan. The survey instrument will remain consistent with the instrument utilized during 2007 survey. The team decided to incorporate an on-line version of the survey to increase the response rate, reduce the costs associated with data entry, and facilitate more frequent survey efforts in the future. The sample will receive the survey instrument via the same method they receive their E-ZPass statements. That will allow us to send out more than 60% of the surveys electronically. The survey is on schedule for an early fall execution. Results should be expected during the second quarter of fiscal year 2010.

(15) Start to establish baseline of customer satisfaction levels among freight carriers using Authority facilities.

As with the E-ZPass survey, a decision was made to delay the execution of the survey until the fall of 2009 due to activities associated with the cost recovery initiative. The survey team comprised of members from the Divisions of Communications, CVSU, Capital Planning, Operations, and Strategic Development met with the consultant team from the Strategic Solutions Center and a representative of the Maryland Motor Truck Association. This survey effort will focus on two different groups: commercial vehicle drivers, and freight carrier safety directors. Drivers will answer questions pertaining to our facilities such roadway conditions, maintenance, signage, emergency response,

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commercial vehicle accommodations/services, law enforcement efforts, and toll plaza operations. Safety Directors will answer questions on billing, policy issues, customer service, etc. Each group will be surveyed utilizing methods appropriate to their assessed ability. The survey is on schedule for a mid-fall execution. Results should be expected during the second quarter of fiscal year 2010.

(16) Revisit and document the Authority's toll policies to determine how to better reflect today's economic and toll environment.

This objective was accomplished. The Authority's cost recovery initiative and toll-setting policy changes in COMAR were both accomplished this FY.

(17) Achieve proper staffing levels within the Authority

# of Employees (incl TE's/CN's)	1708
# of Authorized PINs by Division	1623
Percent Vacant	7%
Positions Vacant over 1 year	28
Contract Total (FT Equivalent)	36

The overall vacancy rate was 10.26 at the end of CY 2007. Since then the rate has been reduced to and maintained 7 to 7.5%. During this year efforts began to review the proper staffing levels within the Authority. A methodology was established to assist in the evaluation of the positions required by each division. This effort will continue in FY 2010. The decision was made to eliminate an employee satisfaction survey from this year and next year's business plans. A number of workforce indicators were added however, which provide additional indicators as to the status of the workforce.

(18) Develop technical and professional skills of the Authority workforce to meet the changing needs of the agency.

A cross-organizational group was established with representatives from Operations, Police, Engineering, OHRAWD, Administration, EEO, Strategic, Capital Planning, etc. December 2008 – a draft proposal for a Leadership Development Program (formerly known as MDP) and a revamped Supervisory Training Program (STP) has been reviewed by the CAO and the Executive Secretary. The Executive Secretary has authorized the reintroduction of the Supervisory Training Program for early FY 2010. A meeting will take place in August 2010 to discuss developing a new Supervisory Training Program and a new Advanced Management Training Program.”