



MDOT's Excellerator Performance Management Program

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New Expectations

- ▶ Expectations of transparency
- ▶ Personal technology (Google, Waze)
- ▶ Vehicle Technology (AV/CV)
- ▶ Transportation, Health, Environment and Economy linkages
- ▶ Uncertain environment with a range of alternative futures
- ▶ Products need to be dynamic and agile
- ▶ Expectations to help in typical non-transportation areas (economic development, etc.)

New Business Needs

- ▶ Project development process that is flexible and outcome oriented
- ▶ Practical solutions deployed now, long-term in mind
- ▶ Plan at corridors and systems levels
- ▶ Strategies connected and coherent across programs
- ▶ New skill sets (business analyst, data scientists)

National Trends

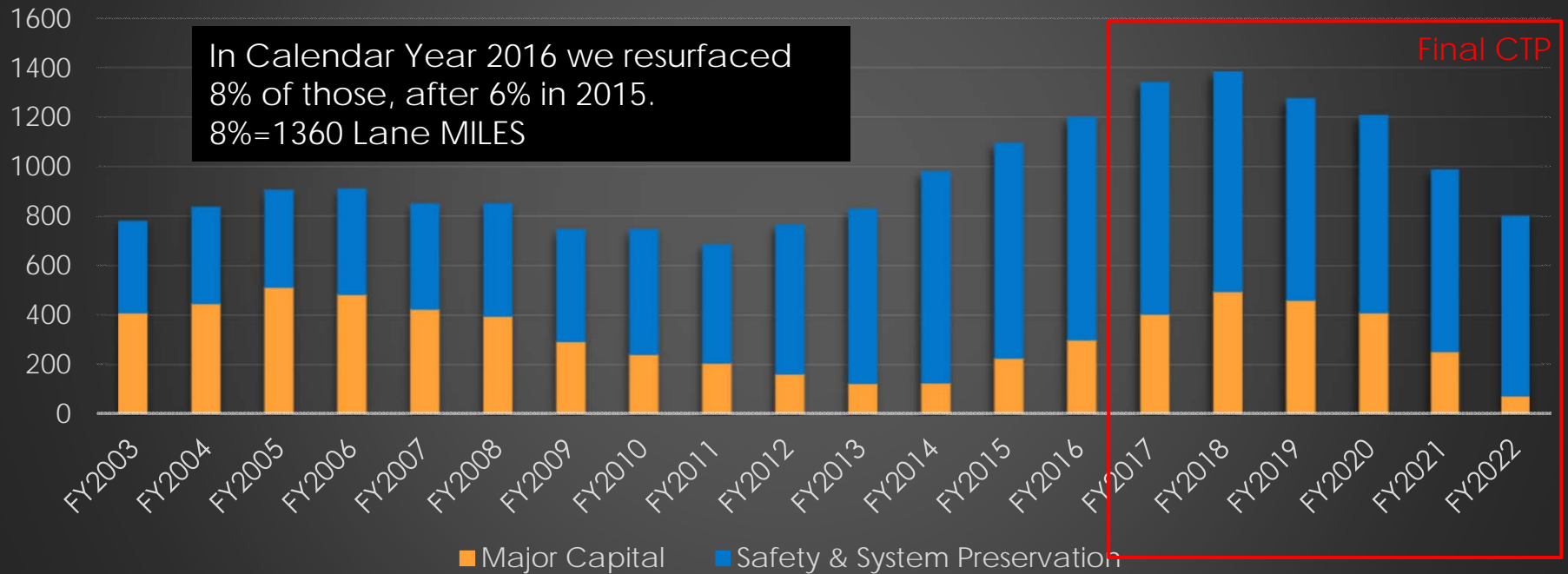
- ▶ Shifts in demographics
- ▶ Economic growth
- ▶ Big data
- ▶ Technology

Maryland Trends

- ▶ Record vehicle miles of travel in 2015
- ▶ Volume on state facilities up 600 million
- ▶ 3% of bridges structurally deficient, national leaders in bridge maintenance
- ▶ 78% of Interstates in good condition, 53% of non-Interstate NHS in good condition (mostly local)
- ▶ Fatalities are trending up
- ▶ Serious injuries are trending down
- ▶ Bike and ped crashes trending up slightly

MDOT SHA Capital Budget Overview

Major Capital plus System Preservation FY 2003 – 2022 (in millions)



Focus on Customers

- ▶ Customer Service is highest priority
 - ▶ Governor's Customer Service Promise
 - ▶ Customer Satisfaction Surveys
 - ▶ Customer Service Training
 - ▶ Visual display of customer service commitment
 - ▶ Employee Recognition for good service

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

- ▶ MDOT’s Excellerator Performance Management Program

Customer Priorities

- ▶ Maryland residents consider police, public safety, education, human services, welfare and transportation the best uses of state tax dollars.
 - ▶ 46% respondents cited Transportation
 - ▶ 41% cited education
 - ▶ 38% cited human services
 - ▶ 32% cited public safety
 - ▶ 29% cited welfare

The Excellerator

- ▶ The Excellerator is customer focused performance management system
- ▶ Framework includes:
 - ▶ Leadership driving performance
 - ▶ Teams working across business units
 - ▶ Tangible results drivers
 - ▶ Performance measure drivers
 - ▶ Data drivers
 - ▶ Process improvement teams
 - ▶ Subject matter experts

Tangible Results

1. Provide Exceptional customer service
 - ▶ 1.1 Percent of overall Satisfaction
 - ▶ 1.3 Customer satisfaction with MDOT reps
 - ▶ 1.5 Satisfaction with websites

2. Use Resources Wisely
 - ▶ 2.7 Managing Capital Assets (MDOT-wide)
 - ▶ 2.7a – Number of MDOT Structurally Deficient Bridges
 - ▶ 2.7b – Percent of SHA and MDTA Roadway Miles with Acceptable (Smooth) Rides
 - ▶ 2.7e – Percent of Interstate Pavement in “Acceptable” Condition
 - ▶ SHA 2.1 – Average Maintenance Activity Expenditures per Lane-Mile
 - ▶ SHA 2.2 – Overall Remaining Service Life (RSL) of the SHA Pavement Network

Tangible Results - Continued

3. Provide a Safe and Secure Transportation Infrastructure
 - ▶ SHA 3.1 – Annual Number of Temporary Traffic Control (TTC) Zone Traffic Fatalities on all Maryland Roads
 - ▶ SHA 3.2 – Percent of SHA Roadway Lighting Functioning
 - ▶ SHA 3.3 - Percent of Half-mile Segments of Roadway with Guardrail in Acceptable Condition
 - ▶ SHA 3.4 – Amount of Documented Illegal Truck Parking Along Maryland State Roadways

Tangible Results - Continued

4. Deliver Transportation Solutions and Services of Great Value
 - ▶ 4.4 Average Cost of common Solutions and Services (MDOT-wide)
 - ▶ 4.4A Minor Road resurfacing cost
 - ▶ 4.4B Major Road resurfacing cost per lane mile
 - ▶ 4.4C Interstate resurfacing cost per lane mile

Tangible Results - Continued

5. Provide an Efficient, Well-Connected Transportation Experience
 - ▶ SHA 5.1 – Work Zone Impacts to Traveling Public and Trucks (Total User Delay Costs in Work Zones)
 - ▶ SHA 5.2 – Travel Time Impacts in Work Zones (Work Zone Delay per Vehicle Mile Traveled)
 - ▶ SHA 5.3 – Percent of SHA Signs Functioning (Reflectivity)
 - ▶ SHA 5.4 – Percent of Half-mile Segment of Roadway with Line Striping in Acceptable Condition
 - ▶ SHA 5.5 – Percent of Half-mile Segments of Roadway with Pavement Markings in Acceptable Condition
 - ▶ SHA 5.6 – Percent of the Maryland SHA Network in Overall Preferred Maintenance Condition

Tangible Results - Continued

6. Communicate Effectively with our Customers

- ▶ 6.1 A, B – Communicate Effectively Utilizing Social Media: reach; engagement
- ▶ 6.2 – Satisfaction with Public Meetings
- ▶ 6.3 A, B, C – Communicate Effectively through news releases: stories generated; purchase value; tone
- ▶ 6.4 – Communicate with Customers who have English-language barriers
- ▶ 6.5 – Proactive media stories

(all MDOT-wide)

Tangible Results - Continued

7. Be Fair and Reasonable to Our Partners

- ▶ 7.6 Number and Percent of Invoices Properly Paid to our Partners in Compliance with State Requirements (MDOT-wide)
- ▶ SHA 7.1 – Time to Complete Architectural and Engineering (A/E) Services Contracts

8. Be a Good Neighbor

- ▶ SHA 8.1 - Percent of Half-mile Segments of Roadway with Acceptable Litter Levels
- ▶ SHA 8.2 – Percent of Half-mile Segments of Roadway with Acceptable Mowing

Tangible Results - Continued

9. Be a Good Steward of the Environment

- ▶ SHA 9.1 – Percent of Impervious Restoration Completed Annually

10. Facilitate Economic Opportunity In Maryland

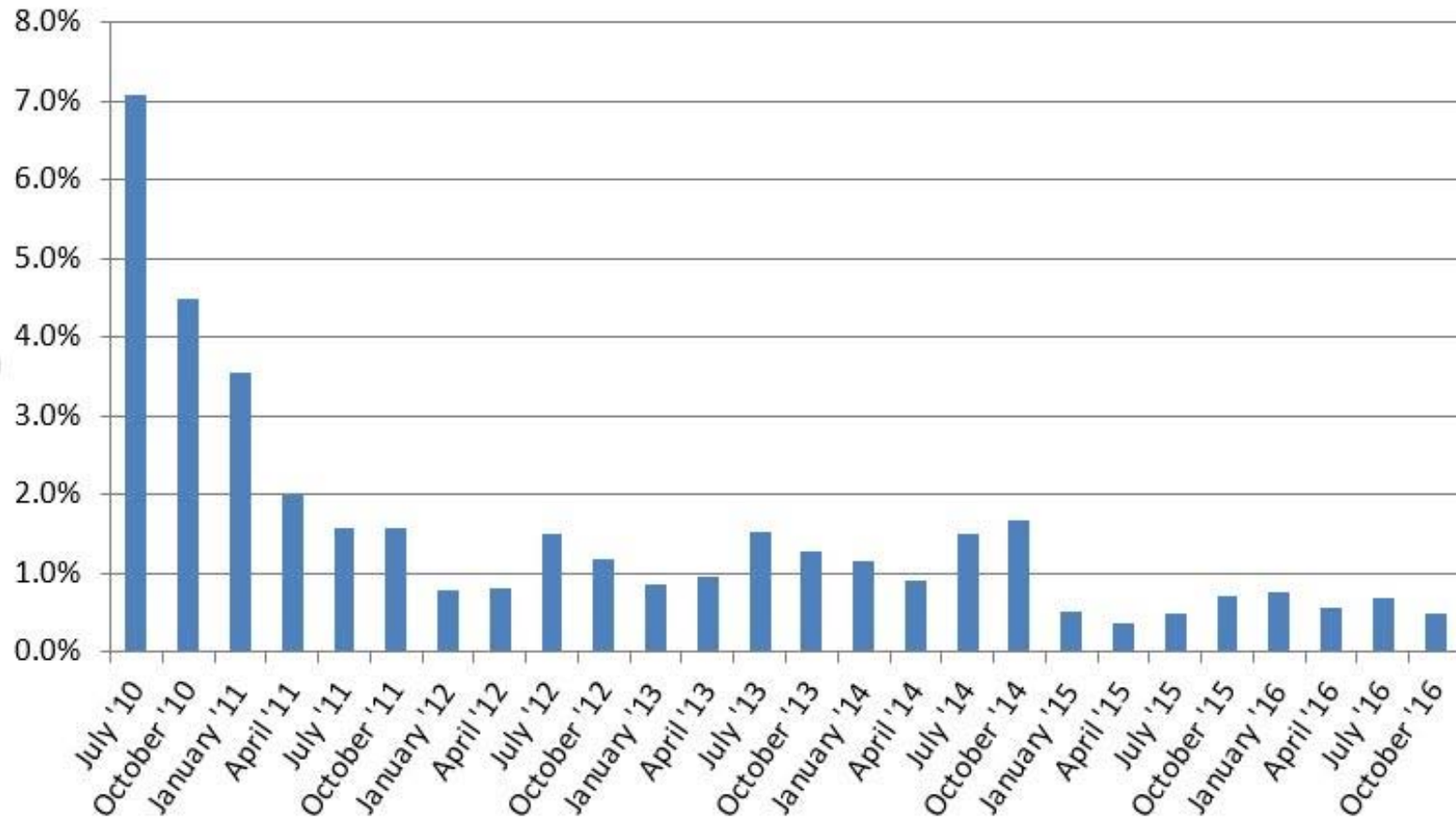
- ▶ 10.1 Economic Return from Transportation Investment (MDOT-wide)
- ▶ SHA 10.1 – Number of Qualifying Superload Permits Up to 200,000 Pounds Issued Within Two Business Days of Receipt of a Correct Application in the Maryland One Hauling Permit System

Excellerator Process

- ▶ Quarterly performance review meetings
- ▶ Live stream (internal to employees)
- ▶ Quarterly reports online for public

“Excellerator is MDOT’s Report Card to the Citizens of Maryland, which we serve” – Pete Rahn, Secretary

Overall Violation Percentages (% of vehicles exceeding the enforcement speed)



Bottom LINE summary!

- ▶ The next 3-4 years are the largest highway programs in the history of the department.
- ▶ We plan do repave over 1000 lane miles of our system in all the years of the program alone, not counting the major capital projects.
- ▶ In 2016 we used 2 million tons of asphalt
- ▶ Safety and YOUR safety is our priority!
 - ▶ Since 2009, speeding violations in *SafeZones* construction sites have decreased by more than 90 percent. When the program began, approximately seven out of every 100 drivers in the *SafeZones* construction areas were exceeding the speed limit by 12 mph or more; today, fewer than one driver out of every 100 is receiving a citation.

For More Information

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