



Maryland Department of Transportation

FY 2004- 2007

BUSINESS PLAN

February, 2005 Update

Mission Statement:

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"

Values:

State Highway Administration employees embrace values that complement our vision and mission. We value excellence in:

Our People

SHA employees are energetic, loyal, and supportive of one another. We encourage each other to reach our highest potential and are committed to gaining the skills, knowledge, and training to achieve our goals.

Our Work

As a team, we strive to know the needs of our internal and external customers. We fulfill commitments in a timely and accurate manner, using resources responsibly, and observing all legal, moral, and ethical standards.

Our Relationships

We value each other's opinions and ideas as well as those of our customers. We earn the respect and trust of our internal and external customers through fairness, honesty, integrity, and open communication. We accept responsibility and are accountable for our performance.

Our Work Environment

SHA provides a professional environment that is committed to putting the safety of its people and customers first. We strive to continually improve the workplace by rewarding accomplishments and encouraging employee involvement at all levels of the organization.

Our Key Performance Areas

Highway Safety- Goal: Improve Highway Safety in Maryland

Mobility/Congestion Relief- Goal: Improve Mobility for our Customers

System Preservation and Maintenance- Goal: Maintain a Quality Highway System

Efficiency in Government- Goal: Improve Efficiencies in our Business Processes

Environmental Stewardship- Goal: Develop and Maintain our Maryland State Highways in an Environmentally Responsible Manner

Customer Service and Satisfaction- Goal: Provide Services and Products to Our Customers that Meet or Exceed Their Expectations

GOAL 1: IMPROVE HIGHWAY SAFETY IN MARYLAND

Objective 1.1 Injuries and Fatalities

Reduce the annual number of traffic fatalities on all roads in Maryland from 662 in 2001 to fewer than 550 by December 31, 2006 and reduce the annual number of persons injured on all roads in Maryland from 60,000 in 2001 to fewer than 55,000 by December 31, 2006.

Type	Measure Description
Input	Number of vehicle miles driven (OPPE)
Output	Number of studies of high accident situations on State highways (OOTS, Districts)
Output	Accident rates at locations where Spot Safety Improvement or Crash Prevention projects were completed (OOTS)
Outcome	Annual number of traffic fatalities on all roads in Maryland (calendar year)(OOTS)
Outcome	Annual number of persons injured on all roads in Maryland (calendar year) (OOTS)

Objective 1.2 Pedestrian Injuries and Fatalities

Reduce the annual number of pedestrian fatalities on all roads in Maryland from 99 in 2001 to fewer than 90 by December 31, 2006 and reduce the annual number of pedestrians injured on all roads in Maryland from 2,700 in 2001 to fewer than 2,400 by December 31, 2006.

Type	Measure Description
Input	Number of drivers (OOTS)
Output	Number of people reached (OOTS)
Outcome	Number of pedestrian fatalities on all roads in Maryland (OOTS)
Outcome	Number of pedestrians injured on all roads in Maryland (OOTS)

Objective 1.3 Truck Accidents

Reduce the annual number of fatalities in traffic accidents on all roads in Maryland involving heavy trucks from 83 in 2001 to fewer than 65 by December 31, 2006 and reduce the annual number of persons injured in traffic accidents on all roads in Maryland involving heavy trucks from 3,162 in 2001 to fewer than 2,900 by December 31, 2006.

Type	Measure Description
Input	Truck VMT (OOTS)
Output	Number of Roadside inspections conducted (OOTS)
Output	Number of overweight trucks identified (OOTS)
Output	Number of outreach programs implemented (OOTS)
Output	Number of distribution channels for outreach identified (OOTS)
Output	Number of in-terminal enforcement actions taken (OOTS)
Outcome	Number of traffic fatalities involving heavy trucks (OOTS)

Outcome	Number of persons injured in traffic accidents involving heavy trucks (OOTS)
Outcome	Number of truck involved accidents (OOTS)

Objective 1.4 Seat Belt Use

Increase statewide seat belt use from 86 percent in 2001 to at least 90 percent by December 31, 2006.

Type	Measure Description
Input	Number of vehicle miles driven (OPPE)
Input	Number of Drivers (OPPE)
Output	Number of people reached (OOTS, OC)
Outcome	Percentage of front seat occupants of passenger cars and pick-up trucks that use seat belts (as measured by observations in accordance with NHTSA rules) (OOTS)

Objective 1.5 Impaired Driving

Reduce the annual number of impaired driving related fatalities on all roads in Maryland from 254 in 2001 to fewer than 230 by December 31, 2006.

Type	Measure Description
Input	Number of vehicle miles driven (OPPE)
Input	Number of drivers (OOTS)
Output	Number of people reached (OOTS, OC)
Output	Number of sobriety checkpoints held (OOTS)
Outcome	Number of impaired driving related traffic fatalities on all roads in Maryland (based on alcohol tests and investigator observation) (OOTS)
Outcome	Number of impaired driving related injuries on all roads in Maryland (OOTS)

Objective 1.6 Work Zones

Reduce the number of work zone related traffic fatalities on all roads in Maryland from 19 in 2002 to fewer than 15 by December 31, 2006

Type	Measure Description
Input	Number of work zones (OOTS, OOC)
Output	Number of people reached by public awareness campaigns
Output	Number of work zone setups inspected (OOTS, OOC, Districts)
Outcome	Number of work zone related traffic fatalities on all roads in Maryland(OOTS, OOC, Districts)

Objective 1.7 Aggressive Driving

Reduce the annual number of fatalities resulting from aggressive driver-involved crashes from 61 in 2001 to fewer than 55 by December 31, 2006; and reduce the annual number of persons injured in aggressive driver-involved crashes on all roads in Maryland from 2420 in 2001 to fewer than 2250 by December 31, 2006.

Type	Measure Description
Input	Number of vehicle-miles driven (OPPE)
Input	Number of drivers (OPPE)
Output	Number of people reached (OOTS)
Outcome	Number of aggressive driving related fatalities on all roads in Maryland (OOTS)
Outcome	Number of aggressive driving related injuries on all roads in Maryland (OOTS)

Objective 1.8 High-Risk Drivers

Reduce the annual number of fatalities resulting from high-risk driver - involved crashes from “XX” in 2002 to fewer than “XX” by December 31, 2006; and reduce the number of persons injured in high-risk driver-involved crashes on all roads in Maryland from “XX” to fewer than “XX” by December 31,

Type	Measure Description
Input	Number of licensed drivers age X-X and X-X (OOTS)
Output	Number of people reached (OOTS, OC)
Outcome	Number of traffic fatalities (people aged X-X and X-X) on all roads in Maryland (OOTS)
Outcome	Number of persons injured involving drivers age X-X and X-X on all roads in Maryland (OOTS)

GOAL 2: IMPROVE MOBILITY FOR OUR CUSTOMERS

Objective 2.1 Incident Congestion

Provide effective incident management that reduces annual incident congestion delay by at least 30 million vehicle-hours to achieve related cost savings of \$570M for the traveling public, including \$150M for commercial traffic, by June 30, 2008.

Type	Measure Description
Input	Vehicle miles traveled (VMT) (OPPE)
Input	Number of incidents (calendar year) (CHART, OOTS)
Input	Trucks as a percentage of VMT (OPPE)
Input	Number of service patrols (CHART)
Output	Number of incident responses and complete reports (calendar year) (CHART)
Outcome	Total reduction in incident congestion delay (million vehicle-hours) (calendar year) (CHART)
Outcome	Commercial traffic cost savings (\$ million) due to incident management (calendar year) (CHART, OOTS)
Outcome	Total user cost savings (\$ million) for the traveling public including commercial traffic due to incident management (calendar year) (CHART, OOTS)

Objective 2.2 Recurring Congestion in Project Areas

Reduce delays caused by congestion along state highways that have scheduled improvement projects intended to improve traffic flow by an average of 10 percent each year.

Type	Measure Description
Input	Number of signals scheduled to be retimed for mobility improvements (OOTS)
Input	Number of scheduled arterial construction projects for mobility improvements (OHD, OPPE)
Input	Number of scheduled freeway construction projects for mobility improvements (OHD, OPPE)
Output	Total number of signal retiming improvement projects completed for mobility improvements (OOTS)
Output	Total number of arterial construction improvement projects completed for mobility improvements (OHD, OPPE)
Output	Total number of freeway construction improvement projects completed for mobility improvements (OHD, OPPE)
Outcome	Average percent of reduction in delay due to signal retiming (OOTS)
Outcome	Average percent of reduction in delay due to arterial construction improvements (OHD, OPPE)

Outcome Average percent of reduction in delay due to freeway construction improvements (OHD, OPPE)

Objective 2.3 Construction Congestion

Reduce delay caused by congestion in construction work zones on projects by “XX” percent each year.

Type	Measure Description
Input	Number of projects where innovative techniques are utilized (OHD, OOC, OOTS)
Output	Number of different techniques utilized (OHD, OOC, OOTS)
Output	Number of construction days (OHD, OOC, OOTS)
Output	Number of lane closures (OHD, OOC, OOTS)
Outcome	Percentage of reduction in delay caused by congestion in construction work zones (CHART, OOC)

Objective 2.4 Bicycle Accessibility

Achieve and/or maintain bicycle accessibility on at least 80 percent of State-owned roadways on which bicycles are allowed, with a Bicycle Level of Comfort (BLOC) of D or better by December 31, 2006.

Type	Measure Description
Input	Number of State-owned center-line miles (excluding controlled access facilities) on which bicycles are allowed (OPPE)
Input	Money funded for retrofit bicycle program improvements (OPPE)
Output	Additional miles of bicycle lanes designated (OBD, OHD, OOTS, OPPE, Districts)
Outcome	Percentage of State-owned roadway center-line miles with an acceptable BLOC (OPPE)

Objective 2.5 Pedestrian Accessibility

Increase the percentage of State-owned roadway center-line miles (excluding controlled access facilities) that have sidewalks within urban areas to 20 percent by June 30, 2007.

Type	Measure Description
Input	Number of State-owned center-line miles (excluding controlled access facilities) for which sidewalks are appropriate (OPPE)
Input	Funding for sidewalk program (OPPE / Districts)
Output	Additional length of sidewalk constructed (OBD/OHD/OPPE/Districts)
Outcome	Percentage of State-owned roadways with sidewalks in urban areas (OPPE)

Objective 2.6 Transportation Emergency Preparedness

Complete the development of Maryland Statewide transportation major emergency preparedness plans by December 31, 2005.

Type	Measure Description
Input	Amount of equipment to support deployment of major emergency plans and systems (CHART, OOM, OOTS, Districts)
Input	Amount of staffing to support deployment of major emergency plans and systems (CHART, OOM, OOTS, Districts)
Output	Number of major emergency plans, strategies, and systems that are developed (All Offices/Districts)

Objective 2.7 Intercounty Connector (ICC) Study

Improve travel time by “XX” percent between US Route 1 and I-370 by completing the Intercounty Connector (ICC) Study, and, if a build alternative is selected, completing construction by October 31, 2010.

Type	Measure Description
Input	Travel times between US Route 1 and I-370 (OPPE)
Input	Traffic volumes on roads in the study area (OPPE)
Output	Average travel times between US Route 1 and I-370 (OPPE)
Outcome	Percentage of improvement in travel time (OPPE)

Objective 2.8 ADA Compliance

Achieve 100 percent ADA compliance , to the maximum extent feasible, on all projects, advertised for construction after January 2005 and that are completed after December 2008.

Type	Measure Description
Input	Number of projects reviewed for ADA compliance on an annual basis (OBD, OHD, OOM, OOTS, OPPE, Districts)
Output	Number of projects that are ADA compliant (OBD, OHD, OOM, OOTS, OPPE, Districts)
Outcome	Percent of projects that are ADA compliant (OBD, OHD, OOM, OOTS, OPPE, Districts)

Objective 2.9 Park and Ride

Reduce vehicle miles traveled (VMT) by “XX” percent by June 30, 2006 through increasing the use of park and ride spaces statewide.

Type	Measure Description
Input	Number of park and ride users semi-annually
Output	Number of SHA spaces available annually
Outcome	Miles of reduction in VMT due to use of park and ride lots

GOAL 3: MAINTAIN A QUALITY HIGHWAY SYSTEM

Objective 3.1 Pavement Ride Quality

Maintain annually at least 83% (CY2002 pavement conditions) of the MD SHA pavements in acceptable riding quality condition.

Type	Measure Description
Input	Tons of hot mixed asphalt produced (OMT)
Input	Directional miles of mainline pavement (OMT, OPPE)
Output	Number of mainline lane-miles resurfaced (OMT)
Output	Number of main lane-miles resurfaced under the Fund 77 program (OMT)
Output	Tons of hot mix asphalt produced under the Fund 77 program (OMT)
Output	Benefit/Cost ratio of projects constructed under the Fund 77 program (OMT)
Output	Percentage of projects advertised under the Fund 77 program before December 31 of each year (Districts, OMT)
Output	Percentage of funding allocated to paving items under the Fund 77 program (Districts, OMT)
Output	Percentage of constructed mileage with acceptable ride quality (OMT)
Outcome	Percentage of roadway mileage with acceptable ride quality condition (OMT)

Objective 3.2 Bridge Condition on National Highway System

Maintain annually 100 percent of the bridges along SHA portion of the National Highway System (NHS) so that all legally loaded vehicles can safely traverse.

Type	Measure Description
Input	Number of bridges along SHA portion of the NHS (calendar year) (OBD)
Output	Number of SHA's NHS bridges re-evaluated because of a borderline structural condition (calendar year) (OBD)
Output	Number of SHA's NHS bridges for which repairs and improvements were made (calendar year) (OBD)
Output	Dollars spent on these repairs and improvements (calendar year) (OBD)
Outcome	Percent of bridges on MD SHA portion of the NHS that will allow all legally loaded vehicles to safely traverse (OBD)

Objective 3.3 Pavement Condition

Maintain annually at least "XX" percent of the SHA pavement network in acceptable condition.

Type	Measure Description
Input	Directional miles of mainline pavement (OMT)

Output	Percentage of constructed mileage with acceptable density (OMT)
Output	Percentage of constructed mileage with acceptable asphalt mix (OMT)
Output	Percentage of asphalt materials produced for MD SHA projects that are acceptable (OMT)
Output	Percentage of statewide pavements exhibiting Category 1 friction levels (OMT)
Outcome	Percentage of pavement network in acceptable condition (OMT)

Objective 3.4 Bridge Condition for schools, emergencies

Maintain annually all bridges along SHA Highway Network identified as weight restricted and/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 .

Type Measure Description

Input	Number of structurally deficient SHA owned bridges at the start of evaluation period (OBD)
Output	Number of weight restricted bridges for which repairs and improvements were made (calendar year) (OBD)
Output	Dollars spent on these repairs and improvements to structurally deficient bridges with weight restrictions (calendar year) (OBD)
Output	Number of structurally deficient bridges with weight restrictions (OBD)
Output	Number of bridges that are posted with a weight restriction that are not structurally deficient (OBD)
Outcome	Percentage of SHA owned bridges that are posted with a weight restriction that have an adverse effect on the safety or service of a bridge to an area. (OBD)

Objective 3.5 Highway Signs

Maintain annually 98 percent of all signs on the MD SHA Highway Network to function as intended .

Type Measure Description

Input	Total number of signs on the MD State Highway Network (Districts, OOM, OOTS)
Output	Number of signs repaired/replaced (Districts, OOM, OOTS)
Outcome	Percentage of signs functioning as intended (OOM)

Objective 3.6 Line Striping

Provide 98 percent of the SHA Highway Network with acceptable line striping by November 15th of each year.

Type Measure Description

Input	Number of stripe miles in need of re-striping (Districts, OOM)
Input	Number of stripe miles in the network (Districts, OOM)

Output Number of miles re-striped (Districts, OOM)
Outcome Percentage of network exhibiting acceptable line striping (OOM)

Objective 3.7 Roadway Appearance

Maintain annually 80 percent of the SHA Highway Network with acceptable appearance .

Type Measure Description

Input Number of acres to maintain with mowing (Districts, OOM)
Input Number of roadside miles in the SHA network (OOTS)
Output Truckloads of litter collected (Districts, OOM)
Output Acreage mowed (Districts, OOM)
Output Miles of roadside trimmed (brush/tree trimming) (Districts, OOM)
Outcome Percentage of roadside miles with acceptable conditions (OOM)

Objective 3.8 Roadway Drainage

Maintain annually 90 percent of the SHA Highway Network with acceptable drainage.

Type Measure Description

Input Number of roadside miles in the SHA Highway Network (OPPE)
Output Amount of shoulder graded (Districts, OOM)
Output Amount of ditches cleaned (Districts, OOM)
Outcome Percentage of SHA Highway Network with acceptable drainage (OOM)

Objective 3.9 Roadway Lighting

Maintain monthly 90 percent of lights maintained by SHA in operational condition.

Type Measure Description

Input Number of lights maintained by SHA (Districts, OOTS)
Output Number of lights functioning (Districts, OOTS)
Output Expenditures to replace/repair lighting (Districts, OOTS)
Outcome Percentage of lights maintained by SHA in operational condition (Districts, OOTS)

Objective 3.10 Pothole Repair

Repair all reported potholes located in the roadway within one day of receipt of notification 98 percent of the time except during emergency operations.

Type Measure Description

Input Number of reported potholes (Districts, OOM)
Outcome Percentage of reported potholes repaired within one day of notification (Districts, OOM)

Objective 3.11 Snow Removal

Regain bare pavement on mainline Interstate and Primary SHA roadways within 8 hours after a winter storm event of 8 inches or less of accumulated snowfall.

Type	Measure Description
Input	Inches of snowfall by region (Districts, OOM)
Output	Tons of salt used per lane mile per inch of snow (Districts, OOM)
Outcome	Number of hours required to regain bare pavement after a winter storm event (Districts, OOM)

GOAL 4: IMPROVE EFFICIENCIES IN OUR BUSINESS PROCESSES IN A FISCALLY RESPONSIBLE MANNER

Objective 4.1 Maintenance cost per lane-mile

Maintain the expenditures per lane mile, at or below FY02 levels of providing non-winter maintenance services while maintaining the integrity of the highway system.

Type	Measure Description
Input	Number of lane miles maintained (OOM)
Output	Maintenance expenditures (OOM, OFIT)
Efficiency	Expenditures per lane mile (OOM, OFIT)

Objective 4.2 Mowing Cost

Reduce mowing costs from FY2002 level by \$450,000 by returning 1000 acres to natural state by December 31, 2006.

Type	Measure Description
Output	Number of acres restored to natural state (OOM)
Outcome	Dollar amount reduction due to acreage restored (OOM, OED)

Objective 4.3 Partnership Efficiencies

Accomplish cost savings of X% for Line-stripping, and Y% for Communication Infra-Structures Towers by December 31, 2006.

Type	Measure Description
Output	Communication Infra-structure towers savings
Input	Number of key SHA services with partnering opportunities (OPR)
Output	Line-striping savings
Outcome	Percentage of savings for line striping (OPR)
Outcome	Percentage of savings for communication infrastructure towers

Objective 4.4 Audit Findings

Eliminate all repeat legislative audit findings by June 30, 2005, and each audit cycle thereafter.

Type	Measure Description
Input	Number of audit reviews (Audits)
Output	Number of managers and employees trained (Audits)
Outcome	Number of repeat audit findings (Audits)

Objective 4.5 Vendor Invoices

Pay 98 percent or better of all vendor invoices within 30 days of receipt.

Type	Measure Description
Input	Number of invoices received monthly (OFIT)
Output	Number of invoices processed/paid monthly (OFIT)
Outcome	Percentage of invoices paid on time monthly (OFIT)

Objective 4.6 Operating and Capital Budget

Manage operating budget targets at the annual amended appropriation and manage the capital program to within 10 percent of the final CTP target for the budget year

Type	Measure Description
Output	Quarterly budget and expenditures for capital program (OFIT)
Output	Quarterly budget and expenditures for operating program (OFIT)
Outcome	Percentage of operating budget expended annually (OFIT)
Outcome	Percentage of capital budget expended annually (OFIT)

Objective 4.7 D/MBE Procurement

Achieve 100% of the Minority Business Enterprise participation contract goal on all construction and A&E contracts

Type	Measure Description
Input	Number of closed out contracts that meet or exceeded MBE goal.
Input	Annual budget for projects by region within Maryland (OOC)
Outcome	Average % D/MBE participation on State-funded contracts (OEO)
Outcome	Average % WBE participation and % African American participation on State-funded contracts (OEO)
Outcome	Average % D/MBE participation for Federally-funded contracts (OEO)
Outcome	Percentage participation of contract goal

Objective 4.8 Training Effectiveness

Annually achieve an 80% or better post-course training evaluation.

Type	Measure Description
Outcome	Number of employees (OOA)
Output	Participant post course evaluation ratings (OOA)
Outcome	Post course training evaluation percentage (OOA)

Objective 4.9 Employee Career Development

Complete 85 percent of training and development activities as requested on Personal Development Plans annually.

Type	Measure Description
Input	Number of employees (calendar year) (OOA)
Output	Number of development activity requests scheduled (calendar year) (OOA)
Outcome	Percentage of completed development activity requests from PDP's (Based on number scheduled) (calendar year) (OOA)

Objective 4.10 Work Place Injuries

Annually maintain the severity of work place injuries at or below year 2000 level.

Type	Measure Description
Output	Number of person hours worked (calendar year) (OCE)
Output	Number of safety training sessions conducted (calendar year) (OCE, All Offices/ Districts)
Output	Number of lost work days due to injury (calendar year) (OCE, All Offices/ Districts)
Outcome	Workplace severity rate (calendar year) (OCE) (Number of lost work days x 200,000/total hours actually worked)
Output	Number of Injuries (OCE, All Offices/Districts)

Objective 4.11 A&G Expenditures

Reduce total A & G expenditures, adjusted for any increases in salaries and benefits and CPI, by 10 percent of the FY 2002 total by fiscal year end 2004.

Type	Measure Description
Output	A&G budget and expenditures quarterly (OFIT)
Outcome	Percentage reduction A&G expenditures from FY2002 adjusted for inflation (OFIT)
Output	A&G budget and expenditures annually (OFIT)

Objective 4.12 Project Schedules

Achieve 90% of project advertisement dates and contract bid dates within one month of the scheduled date.

Type	Measure Description
Input	Number of projects (OHD)
Input	Originally scheduled milestone dates (OHD)
Input	Actual milestone dates (OHD)
Outcome	Percentage of project advertisement dates and contract bid dates within one month of the scheduled date (OHD)

Objective 4.13 TE Recruitment

Increase the number of approved applications for Transportation Engineer I (TE I) positions by 10 percent by FY06 from FY04 levels.

Type	Measure Description
Input	Number of TE I vacancies (OOA)
Output	Number of approved applications received for TE I (OOA)
Outcome	Percentage of increase in approved applications since baseline year (FY04) (OOA)

Objective 4.14 Workforce Diversity

Improve representation in the top five (5) categories where disparities exist to better enable SHA to mirror the MD available workforce (where gaps exist in the FY2003 Affirmative Action Plan)

Type	Measure Description
Input	Number of employees by protected class and job category (OEO)
Output	Number of workforce categories that will enable SHA to increase representation in the protected class categories (OEO)
Outcome	Percentage of increase in the workforce categories where disparities exist (OEO)

GOAL 5: DEVELOP AND MAINTAIN MARYLAND STATE HIGHWAYS IN AN ENVIRONMENTALLY RESPONSIBLE MANNER.

Objective 5.1 Environmental Commitments on Projects

Annually meet 100 percent of project-related environmental commitments .

Type	Measure Description
Input	Number of environmental commitments (calendar year) (OED, OPPE)
Outcome	Percentage of commitments met annually (OED, OPPE)

Objective 5.2 Wetland and Stream Restoration

Create or restore 200 acres of wetlands and five miles of stream by June 30, 2010 to benefit watershed water quality.

Type	Measure Description
Input	Number of wetland and stream restoration opportunities (OED)
Output	Number of water quality related watershed restoration projects (OED)
Outcome	Acres of wetlands restored (OED)
Outcome	Miles of streams restored (OED)

Objective 5.3 Reduction of Invasive Species

Eliminate 25 percent of the Canada thistle on SHA rights of way by December 2006.

Type	Measure Description
Input	Acres of Canada thistle on SHA rights of way (OED, Districts 2-7)
Input	Funds available for thistle control (OED, OOM)
Output	Acres of Canada thistle treated (OED, Districts 2-7)
Outcome	Acres of Canada thistle eliminated each year (OED, Districts 2-7)
Outcome	Percentage of Canada thistle eliminated on SHA rights of way (OED, Districts 2-7)

Objective 5.4 National Pollutant Discharge Elimination

Meet 100 percent of the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System (MS4) Permit conditions annually in order to receive an “in compliance” rating from the Maryland Department of Environment.

Type	Measure Description
Input	Number of SHA’s NPDES Permit Conditions (OHD)
Output	Number of activities and projects performed to meet permit requirements (OHD, OOM, Districts)
Outcome	Percentage of permit conditions met annually. (OHD)

Outcome MDE evaluation report rating on SHA's compliance with the NPDES MS4 Permit (OHD)

Objective 5.5 Storm Water Management Facilities Function

By 2010, maintain functional adequacy of SHA Storm Water facilities at 90 percent.

Type	Measure Description
Input	Number of SWM facilities (OHD)
Input	Number of SHA SWM facilities requiring remediation, retrofit and/or maintenance, (OHD)
Output	Number of SWM facilities that have received remediation and major maintenance (OHD)
Output	Number of SWM facilities that have received routine maintenance (OHD, Districts)
Output	Number of SWM facility that have received retrofits (OHD)
Outcome	Percent of SWM facilities rated as functionally adequate (OHD)

Objective 5.6 NPDES Compliance at SHA Shops

Meet 100 percent of the annual structural retrofits and operational practices at District Maintenance Facilities (known as "shops") required by SHA's Industrial Discharge NPDES permits.

Type	Measure Description
Input	Number of retrofit needs identified in Pollution Prevention Plans for each shop (OHD)
Output	Number of operational practices identified in each maintenance shop (OHD)
Output	Number of maintenance personnel to receive pollution prevention training (OHD, Districts)
Output	Number of shop water quality improvements each year (OHD, OOM, Districts)
Outcome	Percentage of structural retrofits completed and operational practices implemented to meet NPDES industrial discharge conditions annually (OHD, OOM)

Objective 5.7 Erosion and Sediment Control Compliance

Annually achieve an in compliance rating from MDE for Maryland erosion/sediment control requirements on all SHA construction projects and maintenance activities.

Type	Measure Description
Input	Number of SHA construction projects and maintenance activities (OOC)
Output	Number of inspections performed (OOC, Districts)
Output	Number of personnel trained in inspection and design (OHD, OOC, Districts)
Outcome	Percentage of compliance on erosion/sediment control ratings. (OOC, OHD Districts)

Objective 5.8 Environmental Stewardship Program

Implement an SHA Environmental Stewardship Program involving all offices and Districts by the end of 2004.

Type	Measure Description
Input	Number of current SHA environmental initiatives and processes (OED, All Offices/ Districts)
Output	Number of implemented strategic environmental activities and initiatives (OED, All Offices/ Districts)
Output	Number of offices implementing environmental stewardship activities (OED, All Offices/ Districts)
Outcome	Percentage of SHA offices implementing environmental stewardship program elements (OED, All Offices/ Districts)

Objective 5.9 Historic Bridge Preservation

Maintain the “Priority Level” historic bridges on the SHA Highway Network so that their preservation is not in jeopardy (have an overall condition rating of 5 or better).

Type	Measure Description
Input	Number of “Priority” Level historic bridges along the SHA Highway Network at the beginning of a calendar year (OPPE, OBD)
Input	Percentage of “Priority Level” historic bridges along the SHA Highway Network at the beginning of a calendar year with an overall condition rating of five or better (OBD)
Output	Number of “Priority Level” historic bridges along the SHA Highway Network that had significant maintenance and/or rehabilitation work performed during the calendar year (OPPE, OBD)
Outcome	Percentage of “Priority Level” historic bridges along the SHA Highway Network at the end of a calendar year with an overall condition rating of five or better (OPPE, OBD)

GOAL 6: PROVIDE SERVICES AND PRODUCTS TO OUR CUSTOMERS THAT MEET OR EXCEED THEIR EXPECTATIONS.

Objective 6.1 External Customer Satisfaction

Attain at least 80 percent overall Maryland Drivers' satisfaction rating of "A" or "B" biennially.

Type	Measure Description
Input	Number of Maryland drivers (Customer Service Council)
Output	Number of Maryland drivers surveyed (Customer Service KPA Council)
Outcome	Percentage of overall Maryland drivers' satisfaction rating SHA "A" or "B" (Customer Service Council)

Objective 6.2 Post-Construction Customer Satisfaction

Annually attain at least 80 percent overall customer satisfaction rating of "A" or "B" after completion of construction projects

Type	Measure Description
Input	Number of customers affected by projects (TAO)
Output	Number of customers in affected areas surveyed (TAO)
Outcome	Percentage of external customers rating SHA "A" or "B" on outcomes of SHA projects (TAO)

Objective 6.3 Stakeholder Advisory Group Satisfaction

Attain at least 80 percent customer service rating of "A" or "B" with special interest stakeholder and partner advisory groups annually.

Type	Measure Description
Input	Number of stakeholders in each group surveyed (Customer Service Council)
Outcome	Percentage of special interest stakeholder and partner advisory groups rating SHA "A" or "B" (Customer Service Council)

Objective 6.4 External Customer Service

Attain at least 80 percent "A" or "B" satisfaction rating biennially from Maryland drivers who completed the survey and also have contacted SHA

Type	Measure Description
Input	Number of Maryland drivers that were surveyed (Customer Service Council)
Outcome	Percentage of Maryland drivers who contacted SHA rating SHA "A" or "B" (Customer Service Council)

Objective 6.5 SHA Rest Area Rating

Annually attain at least 80 percent rating of A or B by customers regarding SHA-maintained rest areas.

Type	Measure Description
Input	Number of rest areas (OOM)
Output	Number of motorists using rest areas surveyed (OOM)
Outcome	Percentage of customers rating the rest areas as “A” or “B” (OOM)

Objective 6.6 Community Service

Annually demonstrate good citizenship practices in each county and Baltimore City by supporting community involvement initiatives throughout Maryland.

Type	Measure Description
Input	Number of employees participating in community service activities on behalf of SHA (Customer Service Council)
Input	Number of events (Customer Service Council)
Outcome	Number of students reached (Customer Service Council)
Outcome	Number of school districts served (Customer Service Council)
Outcome	Number of Counties reached (Customer Service Council)

Objective 6.7 Employee Satisfaction

Biennially meet or exceed the year 2000 level of internal customer satisfaction from the overall for the SHA Internal Climate Assessment.

Type	Measure Description
Input	Total Number of Employees (includes in-house consultant and on-site contractual employees) (Customer Service Council)
Output	Number of internal customers surveyed (Customer Service Council)
Outcome	Rating levels of SHA internal climate assessment (Customer Service Council)

Objective 6.8 Internal Customer Service

Attain biennially at least an 80 percent internal customer service rating of “A” or “B” from the SHA Internal Climate Assessment.

Type	Measure Description
Input	Percentage of employees rating SHA internal customer service "A" or "B"
Outcome	Percentage of internal customer rating service “A” or “B” (Customer Service Council)