

# **TRANSPORTATION**

## **Department of Transportation**

**Secretary's Office**

**Debt Service Requirements**

**State Highway Administration**

**Maryland Port Administration**

**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**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Total Number of Authorized Positions.....	8,745.00	8,731.50	8,734.50
Total Number of Contractual Positions.....	114.17	132.41	131.41
Salaries, Wages and Fringe Benefits.....	724,346,039	745,835,306	766,912,138
Technical and Special Fees.....	30,005,657	31,182,330	32,904,965
Operating Expenses.....	2,701,957,270	3,018,063,124	3,264,160,916
Special Fund Expenditure.....	2,534,803,805	2,869,872,019	3,053,445,533
Federal Fund Expenditure.....	921,432,892	925,208,741	1,010,532,486
Reimbursable Fund Expenditure.....	72,269		
Total Expenditure.....	<u>3,456,308,966</u>	<u>3,795,080,760</u>	<u>4,063,978,019</u>

**TRANSPORTATION TRUST FUND**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Source of Funds:			
Taxes and Fees.....	1,793,330,238	1,948,668,433	2,110,378,235
Operating Revenues.....	402,055,921	413,266,000	398,418,000
Investment Income.....	2,750,016	2,000,000	2,000,000
Other.....	42,800,547	22,100,000	22,200,000
Federal Funds—Operations.....	92,737,599	85,483,741	97,058,486
Federal Funds—Capital.....	725,673,435	787,845,000	854,194,000
Capital Reimbursements.....	25,404,863	11,000,000	11,000,000
Bond Proceeds.....	129,651,833	265,000,000	395,000,000
Reversion-Encumbrances.....	-42,785,000		
Total Department.....	<u>3,171,619,453</u>	<u>3,535,363,174</u>	<u>3,890,248,721</u>
County and Municipality Funds.....	250,085,786	212,301,100	226,813,632
Total Source of Funds.....	<u>3,421,705,239</u>	<u>3,747,664,274</u>	<u>4,117,062,353</u>
Less:			
Projected Expenditures.....	3,456,308,970	3,795,080,760	4,048,598,040
Increase/Decrease(—).....	-34,603,731	-47,416,486	68,464,313
Fund Balance at July 01.....	<u>221,059,292</u>	<u>186,455,561</u>	<u>139,039,075</u>
Fund Balance at June 30.....	<u>186,455,561</u>	<u>139,039,075</u>	<u>207,503,388</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**TRANSPORTATION TRUST FUND REVENUES**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Taxes and Fees:</b>			
Highway User Revenue .....	1,318,618,144	1,443,789,900	1,577,608,368
Gasoline and Motor Vehicle Revenue Account Deductions Retained by DOT .....	217,583,040	234,161,533	252,735,867
Miscellaneous MVA Revenue .....	<u>257,129,055</u>	<u>270,717,000</u>	<u>280,034,000</u>
<b>Total Taxes and Fees .....</b>	<b><u>1,793,330,238</u></b>	<b><u>1,948,668,433</u></b>	<b><u>2,110,378,235</u></b>
<b>Operating Revenues:</b>			
Maryland Port Administration .....	57,301,906	47,712,000	47,217,000
Mass Transit Administration .....	136,193,865	143,197,000	144,518,000
Maryland Aviation Administration .....	<u>208,560,150</u>	<u>222,357,000</u>	<u>206,683,000</u>
<b>Total Operating Revenues .....</b>	<b><u>402,055,921</u></b>	<b><u>413,266,000</u></b>	<b><u>398,418,000</u></b>
<b>Other:</b>			
The Secretary's Office .....	23,843,475	6,000,000	6,000,000
State Highway Administration .....	8,036,163	5,000,000	5,000,000
Hauling Fees—State Highway Administration .....	10,848,640	11,100,000	11,200,000
Interest Investment Income .....	2,750,016	2,000,000	2,000,000
Reimbursements .....	<u>72,269</u>	<u>                    </u>	<u>                    </u>
<b>Total Other Revenue .....</b>	<b><u>45,550,563</u></b>	<b><u>24,100,000</u></b>	<b><u>24,200,000</u></b>
<b>Federal Funds—Operations:</b>			
The Secretary's Office .....	8,237,144	9,300,355	9,088,792
State Highway Administration - Maintenance .....	12,755,540	7,348,939	8,608,768
State Highway Administration - Safety .....	8,463,028	3,829,231	3,834,622
Motor Vehicle Administration .....	149,619	7,532,304	18,135,467
Mass Transit Administration .....	62,430,627	56,816,721	56,734,646
Maryland Aviation Administration .....	<u>701,641</u>	<u>656,191</u>	<u>656,191</u>
<b>Total Federal Funds—Operations .....</b>	<b><u>92,737,599</u></b>	<b><u>85,483,741</u></b>	<b><u>97,058,486</u></b>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

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

	2012 Actual	2013 Estimated	2014 Estimated
<b>Federal Funds—Capital:</b>			
The Secretary's Office.....		14,050,000	24,000,000
State Highway Administration .....	517,824,179	534,840,000	482,945,000
Maryland Port Administration .....	2,536,148	6,868,000	449,000
Motor Vehicle Administration.....	56,656	357,000	303,000
Mass Transit Administration .....	201,614,009	208,545,000	322,018,000
Maryland Aviation Administration.....	3,642,443	23,185,000	24,479,000
<b>Total Federal Funds—Capital.....</b>	<u>725,673,435</u>	<u>787,845,000</u>	<u>854,194,000</u>
<b>Capital Reimbursements:</b>			
State Highway Administration.....	25,404,863	11,000,000	11,000,000
Bond Proceeds .....	129,651,833	265,000,000	395,000,000
Reversion—Encumbrances.....	-42,785,000		
<b>Total—Department of Transportation.....</b>	<u>3,171,619,453</u>	<u>3,535,363,174</u>	<u>3,890,248,721</u>
<b>County and Municipality Funds:</b>			
<b>Highway User Revenues:</b>			
Baltimore City .....	123,930,277	129,941,091	134,375,934
Counties .....	13,219,230	24,063,165	26,177,130
Municipalities .....	9,914,422	6,416,844	6,980,568
Federal Funds .....	103,021,858	51,880,000	59,280,000
<b>Total County and Municipality.....</b>	<u>250,085,786</u>	<u>212,301,100</u>	<u>226,813,632</u>
<b>Total Source of Funds.....</b>	<u>3,421,705,239</u>	<u>3,747,664,274</u>	<u>4,117,062,353</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**REVENUES AND DISTRIBUTION**

**GASOLINE AND MOTOR VEHICLE REVENUE ACCOUNT**

	2012 Actual	2013 Estimated	2014 Estimated
<b>Revenue:</b>			
Motor Vehicle Fuel Tax and Fees .....	733,562,674	738,100,000	745,400,000
Motor Vehicle Titling Tax .....	632,356,160	682,000,000	737,000,000
Sales Tax on Rental Vehicles .....	23,580,624	23,521,000	24,461,000
Motor Vehicle Registration Fees .....	357,247,265	362,700,000	364,500,000
Corporation Income Tax .....	180,653,497	83,726,000	180,452,000
Total Gross Revenues .....	<u>1,927,400,220</u>	<u>1,890,047,000</u>	<u>2,051,813,000</u>
<b>Less Deductions:</b>			
Fuel Tax:			
Gas Tax Division .....	8,856,982	8,276,518	8,661,650
Chesapeake Bay 2010 Trust .....	7,971,349	8,063,000	8,187,000
General Fund .....	5,000,000	5,000,000	5,000,000
Distribution to the Trust Fund:			
Aviation Fuel Tax .....	667,815	672,000	679,000
SHA—Highway Safety .....	1,413,713	1,452,000	1,498,000
Motor Vehicle Titling Tax .....	210,785,387	227,333,333	245,666,667
General Sales Tax			
Sales Tax on Rental Vehicles .....	4,716,125	4,704,200	4,892,200
Distribution to Other Special Funds:			
Maryland Department of the Environment .....	449,946	487,151	515,184
RAD-Administrative Expenses .....	991,878	612,285	1,081,393
State Police—Auto Safety .....	6,716,757	6,925,268	7,239,529
State Police—Commercial Vehicle .....	20,658,359	22,310,823	23,250,106
Adjustment for Revenue Estimates .....	6,768,222	-578	271
Total Deductions .....	<u>274,996,532</u>	<u>285,836,000</u>	<u>306,671,000</u>
Net Highway Revenues .....	<u>1,652,403,689</u>	<u>1,604,211,000</u>	<u>1,745,142,000</u>
<b>Distribution:</b>			
Department of Transportation .....	1,318,618,144	1,443,789,900	1,577,608,368
General Fund .....	186,721,617		
Baltimore City .....	123,930,277	129,941,091	134,375,934
Counties .....	13,219,230	24,063,165	26,177,130
Municipalities .....	9,914,422	6,416,844	6,980,568
Total Local Governments .....	<u>147,063,928</u>	<u>160,421,100</u>	<u>167,533,632</u>
Total Distribution .....	<u>1,652,403,689</u>	<u>1,604,211,000</u>	<u>1,745,142,000</u>

Note: Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

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**MISCELLANEOUS MOTOR VEHICLE REVENUE**

**REVENUE AND DISTRIBUTION**

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Motor Vehicle Revenue:</b>			
Licenses.....	37,400,187	47,100,000	51,200,000
Other MVA Revenue .....	172,367,370	176,154,000	178,498,000
MEDEVAC Surcharge .....	51,394,423	52,178,866	52,437,818
Physicians Trauma Surcharge .....	11,683,370	11,861,696	11,920,563
Vehicle Emissions Inspections.....	31,876,584	31,663,000	33,836,000
Security Interest Filing Fees .....	10,055,609	10,600,000	11,200,000
Special License Tags.....	5,429,304	5,200,000	5,300,000
<b>Total Motor Vehicle Fees .....</b>	<u>320,206,849</u>	<u>334,757,562</u>	<u>344,392,381</u>
<b>Less Deductions:</b>			
<b>Distribution to Other Special Funds:</b>			
EMS Operations Fund (MEDEVAC) .....	51,394,423	52,178,866	52,437,818
Physicians Trauma Surcharge .....	11,683,370	11,861,696	11,920,563
<b>Total Deductions.....</b>	<u>63,077,794</u>	<u>64,040,562</u>	<u>64,358,381</u>
<b>Net Miscellaneous Motor Vehicle Revenue .....</b>	<u>257,129,055</u>	<u>270,717,000</u>	<u>280,034,000</u>

Note: Totals may not add due to rounding

DEPARTMENT OF TRANSPORTATION

SUMMARY OF THE SECRETARY'S OFFICE

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	309.00	309.00	309.00
Total Number of Contractual Positions.....	7.50	7.50	7.50
Salaries, Wages and Fringe Benefits.....	28,192,327	29,292,667	29,944,737
Technical and Special Fees.....	3,122,360	6,159,222	5,103,847
Operating Expenses.....	453,862,348	527,511,251	585,532,555
Special Fund Expenditure.....	476,867,622	539,612,785	587,492,347
Federal Fund Expenditure.....	8,237,144	23,350,355	33,088,792
Reimbursable Fund Expenditure .....	72,269		
Total Expenditure .....	<u>485,177,035</u>	<u>562,963,140</u>	<u>620,581,139</u>

# DEPARTMENT OF TRANSPORTATION

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

### PROGRAM DESCRIPTION

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

#### 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

Providing a world-class multimodal transportation system that supports a vibrant economy and an excellent quality of life for all Marylanders.

### 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.

	2011	2012	2013	2014
<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%	99.8%	99.9%	99.9%

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

	2011	2012	2013	2014
<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	99.9%	99.8%	99.5%	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 2013.

	2011	2012	2013	2014
<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) <sup>1</sup>	\$753	\$771	\$922	\$883

**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.

	2011	2012	2013	2014
<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	3.5	3.3	2.9	3.1

**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 the end of fiscal year 2013.

	2011	2012	2013	2014
<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 <sup>2</sup>	5.5%	4.8%	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.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Percent of vacant authorized positions targeted for recruitment filled within six months	57.7%	63.7%	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 at least 30 investigative reports per quarter for each MBE Officer employed by the Office of MBE.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Efficiency:</b> Average number of investigated reports completed quarterly	27.0	27.0	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.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Statewide percentage of repeat audit findings <sup>3</sup>	26%	25%	23%	21%
<b>Benchmark:</b> Percentage of MDOT repeat audit findings	16%	12%	10%	10%

**Objective 6.2** Annually maintain the percentage of MDOT’s MFR objectives that meet or make notable progress toward targets at 80 percent or better.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Input:</b> Number of objectives	59	59	59	59
<b>Outcome:</b> Percentage of MFR objectives that meet or make notable progress toward targets	87%	86%	80%	80%

<sup>1</sup> In the fiscal year 2013 MFR, during the DBM review and finalization, the Objective 2.1 target was accidentally changed to \$788 million; the correct target was \$850 million as reported by the MDOT TSO. Data is current as of December, 2012.

<sup>2</sup> The 2012 agency vacancy rate achieving its target is attributed to coordination with HR modal offices regarding effectiveness of retention programs; the continual development and adherence to standards and guidelines regarding recruiting and filling vacancies as soon as possible; and changes in the hiring freeze process from fiscal years 2011 to 2012 facilitating expeditious filling of positions.

<sup>3</sup> The percentage of repeats for the state continues to drop significantly as agencies place more emphasis on correcting audit citations.

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	189.50	189.50	189.50
Number of Contractual Positions.....	4.50	5.50	5.50
01 Salaries, Wages and Fringe Benefits .....	17,766,019	18,652,012	18,967,003
02 Technical and Special Fees.....	307,780	228,560	227,301
03 Communication.....	98,872	92,030	102,475
04 Travel.....	109,057	97,859	112,964
06 Fuel and Utilities.....	355,256	330,767	368,375
07 Motor Vehicle Operation and Maintenance .....	144,609	60,813	133,526
08 Contractual Services.....	2,583,143	3,680,538	3,863,343
09 Supplies and Materials .....	132,341	153,900	130,260
10 Equipment—Replacement .....	2,550	500	2,100
11 Equipment—Additional.....	12,160	500	3,500
12 Grants, Subsidies and Contributions.....	79,975	42,952	83,000
13 Fixed Charges.....	3,165,601	3,143,869	2,974,788
Total Operating Expenses.....	<u>6,683,564</u>	<u>7,603,728</u>	<u>7,774,331</u>
Total Expenditure .....	<u>24,757,363</u>	<u>26,484,300</u>	<u>26,968,635</u>
Special Fund Expenditure.....	<u>24,757,363</u>	<u>26,484,300</u>	<u>26,968,635</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>24,757,363</u>	<u>26,484,300</u>	<u>26,968,635</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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	12,058,796	13,429,390	13,211,760
Total Operating Expenses.....	<u>12,058,796</u>	<u>13,429,390</u>	<u>13,211,760</u>
Total Expenditure.....	<u>12,058,796</u>	<u>13,429,390</u>	<u>13,211,760</u>
Special Fund Expenditure.....	3,821,652	4,129,035	4,122,968
Federal Fund Expenditure.....	<u>8,237,144</u>	<u>9,300,355</u>	<u>9,088,792</u>
Total Expenditure.....	<u>12,058,796</u>	<u>13,429,390</u>	<u>13,211,760</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>3,821,652</u>	<u>4,129,035</u>	<u>4,122,968</u>
 <b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction.....	6,299,041	7,206,047	6,587,976
20.505 Federal Transit-Metropolitan Planning Grants.....	<u>1,938,103</u>	<u>2,094,308</u>	<u>2,500,816</u>
Total.....	<u>8,237,144</u>	<u>9,300,355</u>	<u>9,088,792</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>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	16.00	16.00	16.00
Number of Contractual Positions.....	3.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	<u>1,619,373</u>	<u>1,594,756</u>	<u>1,725,727</u>
02 Technical and Special Fees.....	<u>2,814,580</u>	<u>5,930,662</u>	<u>4,876,546</u>
04 Travel.....	17,465	19,315	18,750
08 Contractual Services.....	2,522,293	10,790,470	8,127,200
09 Supplies and Materials.....	74	600	785
10 Equipment—Replacement.....	3,677,607	3,945,000	4,049,000
11 Equipment—Additional.....	559,555	635,000	772,000
12 Grants, Subsidies and Contributions.....	15,912,043	63,536,000	78,800,979
13 Fixed Charges.....	<u>23,700</u>	<u>39,525</u>	<u>41,225</u>
Total Operating Expenses.....	<u>22,712,737</u>	<u>78,965,910</u>	<u>91,809,939</u>
Total Expenditure .....	<u>27,146,690</u>	<u>86,491,328</u>	<u>98,412,212</u>
Special Fund Expenditure.....	27,074,421	72,441,328	74,412,212
Federal Fund Expenditure.....		14,050,000	24,000,000
Reimbursable Fund Expenditure .....	<u>72,269</u>		
Total Expenditure .....	<u>27,146,690</u>	<u>86,491,328</u>	<u>98,412,212</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	27,074,421	72,441,328	59,032,233
J00307 Local Income Tax Reserve.....			<u>15,379,979</u>
Total .....	<u>27,074,421</u>	<u>72,441,328</u>	<u>74,412,212</u>
<b>Federal Fund Recovery Income:</b>			
20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants.....		<u>14,050,000</u>	<u>24,000,000</u>
<b>Reimbursable Fund Income:</b>			
T00A00 Department of Business and Economic Development...	<u>72,269</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:

	2012 Actual	2013 Appropriation	2014 Allowance
<b>Special Funds</b>			
Maryland Department of Planning - operating .....	350,000	350,000	350,000
Payments in Lieu of Taxes (PILOT)-Baltimore City .....	1,007,445	1,028,550	1,048,928
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 .....	112,975	155,000	155,000
Tri-County Council for Southern Maryland.....	50,000	50,000	50,000
Allegany County Department of Community Services.....	10,791	11,620	9,940
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	16,297	23,179	24,402
Salisbury Area Planning Council.....	10,654	12,929	14,722
Baltimore Metropolitan Council .....	408,209	618,611	581,951
Wilmington Area Planning Council.....	6,764	6,011	11,717
Metropolitan Washington Council of Governments .....	465,577	490,195	493,368
Maryland Transportation Authority Grant.....	6,000,000		
Business and Capital Support @ BWI Thurgood Marshall .....	5,500,000	5,500,000	5,500,000
Airport Citizen's Committee .....	353,466	419,000	290,000
Towson Circle Grant .....		1,600,000	400,000
Employer Outreach/Guaranteed Ride Home .....	444,482	714,000	532,000
Commuter Connections Operations Center .....	156,852	222,000	194,000
Employer Outreach for Bicycles.....	3,980		
Clean Air Partners .....	250,000	250,000	250,000
Mass Marketing .....	989,405	1,513,000	1,199,000
Telework Partnership with Employers (TPE) .....	16,170	234,000	50,000
Transportation Related Air Pollution Projects.....	1,118,931	1,295,000	1,055,000
Telework Resource Center .....	12,179		
Commuter Connections Evaluation I-10 Monitoring.....	208,880	413,000	200,000
Baltimore Region Guaranteed Ride .....	94,614	240,000	150,000
Washington Region Guaranteed Ride.....	281,330	326,000	304,000
Charles Street Streetcar Grant.....	83,519	57,000	
Ridgley Trail Project .....		6,000	
Transit Oriented Development .....	29,761		
BRAC Related Activities (Ft. Meade and Aberdeen).....	24,660		
MD 695 @ Broening Highway .....		4,011,000	
Anacostia Riverwalk Trail/Arboretum.....		50,000	
Forestville Road Grant .....		2,000,000	
Bikeways Program.....	640	3,125,000	6,875,000
Contee Road .....		23,000,000	7,000,000
Canton Railroad Grant .....		50,000	
CSX-Intermodal Container Transfer Facility Location Study .....		2,500,000	15,000,000
MEDCO .....	137,791	284,000	
MEA/MDOT Electric Truck Voucher.....		320,000	
Maryland Bike Share.....		2,500,000	180,000
University of Maryland .....	113,383	165,000	150,000
Municipal Government Grants.....			15,379,979
<b>Total Special Funds.....</b>	<b>19,733,695</b>	<b>55,015,035</b>	<b>58,923,947</b>

**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:

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Federal Funds			
Allegany County Department of Community Services.....	86,324	92,961	79,517
Hagerstown/Eastern Panhandle Metropolitan Planning Org.....	130,376	185,430	195,217
Salisbury Area Planning Council.....	85,221	103,433	117,777
Baltimore Metropolitan Council.....	4,150,588	4,948,886	4,655,608
Wilmington Area Planning Council.....	59,999	48,088	93,733
Metropolitan Washington Council of Governments.....	3,724,636	3,921,557	3,946,940
Northeast Corridor Bridge.....		1,000,000	4,000,000
Canton Railroad Grant.....		1,650,000	
HSIPR Grant Funding for B&P Tunnel Project.....		10,000,000	20,000,000
Total Federal Funds.....	8,237,144	21,950,355	33,088,792
Total Grants.....	27,970,839	76,965,390	92,012,739

\*Totals may not add due to rounding

## 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	FY2011 Actual	FY2012 Actual <sup>2</sup>	FY2013 Estimated	FY2014 <sup>1</sup> Estimated
<b>Output:</b> WMATA Revenue vehicle miles (millions)				
Metrorail	67.234	81.700	83.700	83.700
Metrobus	38.397	39.615	38.080	38.080
Total	105.631	121.315	121.780	121.780
<b>Output:</b> WMATA Passengers per revenue vehicle mile				
Metrorail	3.23	2.70	2.61	2.61
Metrobus	3.26	3.13	3.41	3.41
<b>Outcome:</b> WMATA Annual ridership (millions)				
Metrorail (linked trips)	217.053	220.734	218.257	218.257
Metrobus	125.089	124.131	129.756	129.756
MetroAccess (ADA) trips completed	2.336	2.083	2.206	2.264
Total	344.478	347.325	350.219	350.219
<b>Efficiency:</b> WMATA Annual ridership Maryland only <sup>3</sup> (millions)				
Metrorail (linked trips)	85.671	87.124	86.146	86.866
Metrobus	36.092	35.827	37.451	37.451
MetroAccess (ADA) trips completed	1.414	1.314	1.392	1.428
Total	123.177	124.451	124.942	125.662
<b>Efficiency:</b> WMATA Operating cost per revenue vehicle mile				
Metrorail	\$12.11	\$9.95	\$10.71	\$11.71
Metrobus	\$13.03	\$13.51	\$14.84	\$15.51
<b>Efficiency:</b> WMATA Farebox recovery ratio				
Metrorail	70.6%	71.8%	70.4%	65.5%
Metrobus	26.6%	24.3%	25.0%	24.3%
MetroAccess (ADA)	4.2%	7.5%	6.7%	7.1%
WMATA systemwide	50.2%	49.2%	49.5%	47.1%
<b>Efficiency:</b> WMATA Operating cost per passenger trip				
Metrorail	\$3.75	\$3.68	\$4.11	\$4.49
Metrobus	\$4.00	\$4.31	\$4.35	\$4.55
MetroAccess (ADA)	\$44.26	\$50.04	\$52.02	\$53.09

<sup>1</sup> Fiscal year 2014 is based on WMATA’s Proposed fiscal year 2014 Annual Budget. WMATA budget is finalized in early 2013.

<sup>2</sup> Data current as of November 26, 2012.

<sup>3</sup> Basis for counting Maryland-only ridership: Maryland Metrorail ridership is calculated based on the 2007 rail passenger survey. Maryland Metrobus ridership is derived from ridership counts by line as of September, 2011. Maryland MetroAccess ridership is from fiscal year 2012 actual ridership counts. Other published WMATA documents may contain differing estimates of Maryland-only ridership by mode, WMATA staff commits to standardizing this reporting based on the methodology used in this report. This data was last revised November 27, 2012.

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	256,721,778	263,899,241	287,000,000
Total Operating Expenses.....	<u>256,721,778</u>	<u>263,899,241</u>	<u>287,000,000</u>
Total Expenditure .....	<u>256,721,778</u>	<u>263,899,241</u>	<u>287,000,000</u>
Special Fund Expenditure.....	<u>256,721,778</u>	<u>263,899,241</u>	<u>287,000,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	<u>256,721,778</u>	<u>263,899,241</u>	<u>287,000,000</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 Metropolitan Area Transit Authority's Metrobus and Metrorail systems, funding is also provided for other transit related projects in Montgomery and Prince George's counties.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
12 Grants, Subsidies and Contributions.....	129,926,424	132,449,000	153,149,000
Total Operating Expenses.....	<u>129,926,424</u>	<u>132,449,000</u>	<u>153,149,000</u>
Total Expenditure.....	<u>129,926,424</u>	<u>132,449,000</u>	<u>153,149,000</u>
Special Fund Expenditure.....	<u>129,926,424</u>	<u>132,449,000</u>	<u>153,149,000</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>129,926,424</u>	<u>132,449,000</u>	<u>153,149,000</u>

**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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	103.50	103.50	103.50
01 Salaries, Wages and Fringe Benefits .....	<u>8,806,935</u>	<u>9,045,899</u>	<u>9,252,007</u>
03 Communication.....	1,286,106	1,817,588	2,723,415
04 Travel.....	40,094	43,916	44,520
08 Contractual Services.....	24,291,076	28,599,975	27,672,690
09 Supplies and Materials.....	88,493	88,093	83,850
11 Equipment—Additional.....	7,432	2,610	5,400
12 Grants, Subsidies and Contributions.....	8,241	4,500	7,000
13 Fixed Charges.....	<u>37,607</u>	<u>5,300</u>	<u>42,100</u>
Total Operating Expenses.....	<u>25,759,049</u>	<u>30,561,982</u>	<u>30,578,975</u>
Total Expenditure.....	<u>34,565,984</u>	<u>39,607,881</u>	<u>39,830,982</u>
Special Fund Expenditure.....	<u>34,565,984</u>	<u>39,607,881</u>	<u>39,830,982</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>34,565,984</u>	<u>39,607,881</u>	<u>39,830,982</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 business requirements. It provides an independent method for identifying appropriations and expenditures related to development costs for major information technology projects.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services .....		334,000	600,550
11 Equipment—Additional .....		268,000	1,408,000
Total Operating Expenses .....		<u>602,000</u>	<u>2,008,550</u>
Total Expenditure .....		<u>602,000</u>	<u>2,008,550</u>
Special Fund Expenditure .....		<u>602,000</u>	<u>2,008,550</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....		<u>602,000</u>	<u>2,008,550</u>
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**DEPARTMENT OF TRANSPORTATION**

**DEBT SERVICE REQUIREMENTS**

**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.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
13 Fixed Charges.....	172,341,890	191,915,100	212,223,613
Total Operating Expenses.....	<u>172,341,890</u>	<u>191,915,100</u>	<u>212,223,613</u>
Total Expenditure.....	<u>172,341,890</u>	<u>191,915,100</u>	<u>212,223,613</u>
Special Fund Expenditure.....	<u>172,341,890</u>	<u>191,915,100</u>	<u>212,223,613</u>

Consolidated Transportation Bonds

	Total
Series 2002	18,795,000
Series 2003	15,922,500
Series 2003(2nd)	20,787,000
Series 2004	26,880,000
Refunding Series 2004	9,407,000
Series 2006	11,435,000
Series 2007	9,576,500
Series 2008	23,577,750
Series 2008(2nd)	27,916,000
Series 2009	10,758,000
Series 2010A	3,108,000
Series 2010B	5,297,600
Refunding Series 2011	8,071,750
Series 2012	4,706,513
Series 2013	8,480,000
Series 2013(2nd)	7,505,000
Total Consolidated Transportation Bonds	<u>\$212,223,613</u>

Total Debt Service Fund Requirement

\$212,223,613

**Special Fund Income:**

J00301 Transportation Trust Fund.....	<u>172,341,890</u>	<u>191,915,100</u>	<u>212,223,613</u>
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF STATE HIGHWAY ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	3,062.50	3,046.50	3,046.50
Total Number of Contractual Positions.....	22.00	22.00	22.00
Salaries, Wages and Fringe Benefits.....	235,628,980	243,361,310	253,644,471
Technical and Special Fees.....	21,600,727	18,751,210	19,722,500
Operating Expenses.....	1,011,059,216	1,067,190,959	1,109,310,176
Special Fund Expenditure.....	626,224,318	731,405,309	828,008,757
Federal Fund Expenditure.....	642,064,605	597,898,170	554,668,390
Total Expenditure.....	<u>1,268,288,923</u>	<u>1,329,303,479</u>	<u>1,382,677,147</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.

	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
Source of Funds:			
Special Funds and Bond Proceeds.....	267,940,072	357,724,000	436,051,000
Federal Funds:			
Interstate Maintenance.....	38,451,125	20,000,000	3,500,000
National Highway System.....	54,089,709	25,000,000	5,000,000
Surface Transportation Program .....	188,528,183	160,765,000	125,000,000
High Priority Projects.....	14,024,724	45,000,000	1,000,000
Bridge Rehabilitation and Replacement .....	105,162,113	83,000,000	10,000,000
Congestion Mitigation/Air Quality .....	9,065,014	6,000,000	7,950,000
Statewide Planning and Research .....	5,237,730	22,100,000	22,100,000
Woodrow Wilson Bridge .....	11,166,413	1,500,000	300,000
Appalachia .....	4,671	1,400,000	1,400,000
Equity Bonus .....	22,552,265	20,000,000	1,500,000
American Recovery and Reinvestment Act (ARRA) .....	33,179,693	7,775,000	
National Highway Performance Program.....		72,000,000	233,035,000
Highway Safety Improvement Program .....		45,000,000	45,000,000
Transportation Alternatives .....		2,500,000	5,000,000
Other .....	32,159,623	18,000,000	18,000,000
Sub-Total .....	<u>513,621,263</u>	<u>530,040,000</u>	<u>478,785,000</u>
Total .....	<u><u>781,561,335</u></u>	<u><u>887,764,000</u></u>	<u><u>914,836,000</u></u>
Application of Funds:			
Major Projects:			
Primary.....	51,163,361	67,293,000	83,160,000
Secondary.....	18,502,889	20,750,000	42,400,000
Interstate.....	41,594,162	55,921,000	59,442,000
Woodrow Wilson Bridge .....	283,120	3,200,000	400,000
Sub-Total.....	<u>111,543,532</u>	<u>147,164,000</u>	<u>185,402,000</u>

**DEPARTMENT OF TRANSPORTATION**

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

System Preservation Projects:			
Bridge Replacement and Rehabilitation .....	146,476,028	155,100,000	165,800,000
Safety and Spot Improvements .....	38,192,993	54,000,000	45,900,000
Resurfacing and Rehabilitation .....	195,783,576	215,500,000	196,000,000
Traffic Management .....	63,153,760	58,100,000	63,500,000
Truck Weight .....	3,904,339	5,900,000	3,700,000
Environmental Preservation .....	6,523,858	6,200,000	10,500,000
Transportation Enhancements .....	7,585,064	13,300,000	10,700,000
Noise Barriers .....	1,792,640	3,100,000	3,100,000
Rest Areas .....	348,858	1,800,000	3,100,000
Crash Prevention .....	9,944,124	16,100,000	6,700,000
Guard Rail .....	25,087,656	11,800,000	4,000,000
ADA Retrofit .....	10,914,020	9,300,000	11,000,000
Statewide Planning and Research .....	23,839,684	28,600,000	23,700,000
Drainage Improvements .....	15,582,341	13,200,000	15,200,000
Emergency .....	1,676,098	2,200,000	1,300,000
Pedestrian Access Improvements - Transit .....	6,541,156	5,800,000	3,500,000
Sidewalk Projects .....	2,466,603	2,300,000	2,400,000
Park and Ride .....	1,854,509	9,400,000	16,300,000
TMDL Compliance .....	10,312,298	24,200,000	33,800,000
Urban Street Reconstruction .....	248,902	700,000	600,000
Community Safety and Enhancement .....	10,275,647	11,000,000	20,100,000
CHART .....	16,441,864	20,100,000	20,700,000
Intersection Capacity .....	6,792,386	17,000,000	12,900,000
Bicycle Retrofit .....	555,712	1,900,000	3,100,000
Sub-Total .....	<u>606,294,116</u>	<u>686,600,000</u>	<u>677,600,000</u>
Capital Facilities and Equipment .....	33,395,834	43,000,000	40,834,000
Reimbursable Expenditures .....	30,263,187	10,000,000	10,000,000
Work Performed for Other Modal Administration .....	64,666	1,000,000	1,000,000
Total .....	<u><u>781,561,335</u></u>	<u><u>887,764,000</u></u>	<u><u>914,836,000</u></u>

\* Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	1,532.50	1,526.50	1,526.50
Number of Contractual Positions.....	17.60	16.20	15.20
01 Salaries, Wages and Fringe Benefits.....	136,793,669	141,531,791	145,631,965
02 Technical and Special Fees.....	11,952,283	12,948,100	13,398,518
03 Communication.....	2,548,608	2,289,819	2,321,300
04 Travel.....	1,093,902	1,340,700	1,158,900
06 Fuel and Utilities.....	1,214,562	1,764,145	1,317,075
07 Motor Vehicle Operation and Maintenance .....	15,064,368	15,989,424	18,222,706
08 Contractual Services.....	156,341,747	178,673,851	206,445,694
09 Supplies and Materials.....	15,977,391	6,979,900	10,000,200
10 Equipment—Replacement.....	1,526,264	3,665,334	2,290,225
11 Equipment—Additional.....	1,563,148	594,601	458,342
12 Grants, Subsidies and Contributions.....	407,489	363,188	370,699
13 Fixed Charges.....	510,227	610,117	643,944
14 Land and Structures.....	436,567,677	521,013,030	512,576,432
Total Operating Expenses.....	<u>632,815,383</u>	<u>733,284,109</u>	<u>755,805,517</u>
Total Expenditure.....	<u>781,561,335</u>	<u>887,764,000</u>	<u>914,836,000</u>
Special Fund Expenditure.....	267,940,072	357,724,000	436,051,000
Federal Fund Expenditure.....	513,621,263	530,040,000	478,785,000
Total Expenditure.....	<u>781,561,335</u>	<u>887,764,000</u>	<u>914,836,000</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	267,940,072	357,724,000	436,051,000
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction.....	480,436,899	520,865,000	477,385,000
23.003 Appalachian Development Highway System.....	4,671	1,100,000	1,100,000
23.008 Appalachian Local Access Roads.....		300,000	300,000
Total.....	<u>480,441,570</u>	<u>522,265,000</u>	<u>478,785,000</u>
<b>Federal Fund Recovery Income:</b>			
20.205 Highway Planning and Construction.....	33,179,693	7,775,000	

# 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

Provide a safe, well-maintained, reliable highway system that enables mobility choices for all customers and supports Maryland's communities, economy and environment.

#### VISION

Providing our customers with a world class highway system.

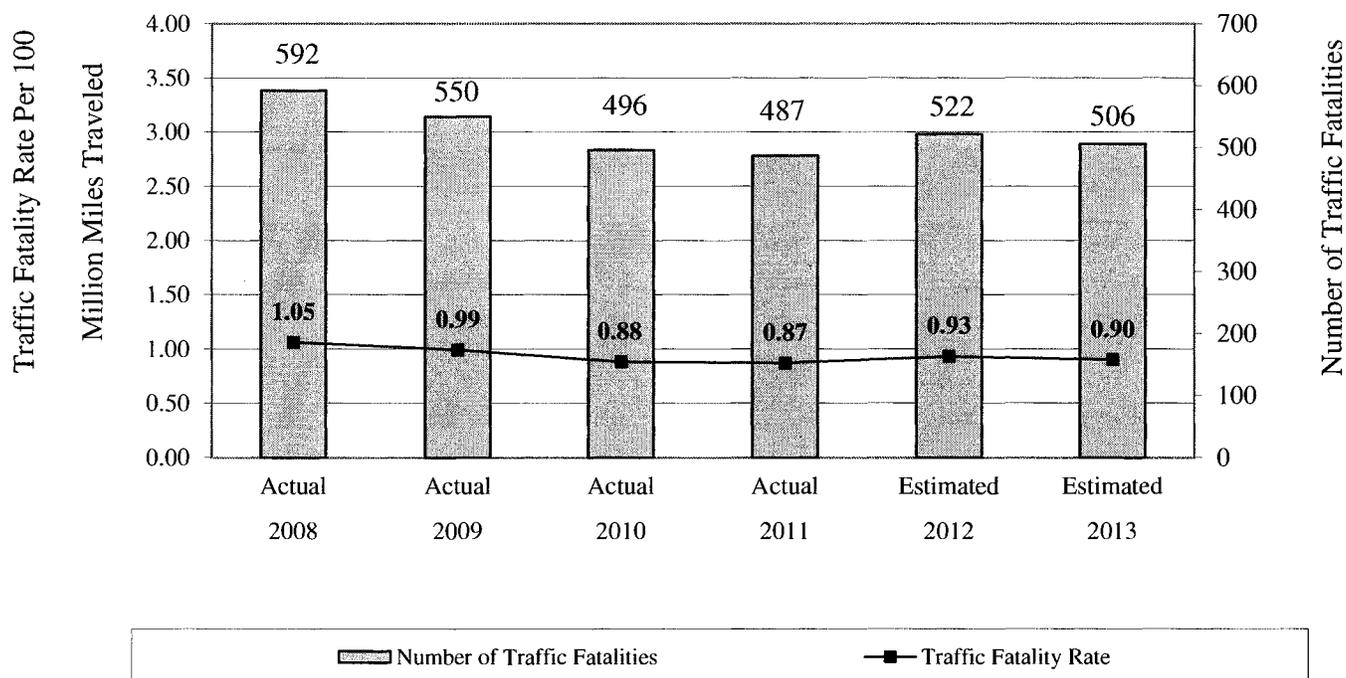
### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Safety: Improve highway safety in Maryland.<sup>1</sup>

**Objective 1.1** Reduce the annual number of traffic-related fatalities from 592 in 2008 to 475 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of traffic-related injuries on all roads in Maryland from 48,148 in 2008 to fewer than 40,000 (16.8 percent reduction) by December 31, 2015.

Performance Measures	CY2010	CY2011	CY2012	CY2013
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of vehicle miles driven (billions)	56.2	56.1	56.1	56.1
<b>Outcome:</b> Annual number of personal injuries on all roads in Maryland <sup>2,3</sup>	44,487	44,540	41,300	40,200
Annual number of traffic fatalities on all roads in Maryland <sup>3</sup>	496	487	522	506
Traffic fatality rate per 100 million miles traveled on all roads in Maryland <sup>3,4</sup>	0.88	0.87	0.93	0.90

**Traffic Fatality Rate in Maryland**



## DEPARTMENT OF TRANSPORTATION

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

**Objective 1.2** Reduce the annual number of pedestrian fatalities from 115 in 2008 to 92 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of pedestrian injuries from 2,469 in 2008 to 2,050 or fewer (16.8 percent reduction) by December 31, 2015.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of pedestrian fatalities on all roads in Maryland <sup>3,5</sup>	101	104	101	98
Number of pedestrian injuries on all roads in Maryland <sup>3,6</sup>	2,339	2,172	2,222	2,164

**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 billion annually.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Number of patrol hours logged	51,374	60,841	48,996	49,000
<b>Outcome:</b> Total user cost savings for the traveling public including commercial traffic due to incident management (billions) <sup>7</sup>	\$1.38	\$1.10	\$1.00	\$1.00
Total reduction in incident congestion delay (million vehicle-hours)	41.7	33.6	30.0	30.0
Percentage of arterial lane miles with average annual volumes at or above congested levels <sup>8</sup>	14%	14%	N/A	N/A
Percentage of freeway lane miles with average annual volumes at or above congested levels <sup>8</sup>	29%	31%	N/A	N/A

**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 with acceptable ride quality.

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of roadway mileage with acceptable ride quality <sup>9</sup>	86%	86%	86%	86%

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

	CY2010	CY2011	CY2012	CY2013
Performance Measures	Actual	Actual	Actual	Estimated
<b>Input:</b> Number of SHA bridges that are structurally deficient <sup>10</sup>	107	106	97	105
<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>10</sup>	100%	100%	100%	100%
Percentage of bridges along SHA Highway Network that will allow all legally loaded vehicles to safely traverse <sup>10</sup>	99%	99%	99%	99%

**Objective 3.3** Annually, improve/maintain 84 percent of the State highway network in overall preferred maintenance condition.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Number of lane-miles maintained	16,988	17,042	17,088	17,134
<b>Output:</b> Maintenance activity expenditures (in millions of dollars) <sup>11</sup>	\$50.503	\$55.328	\$59.500	\$60.000
<b>Efficiency:</b> Maintenance activity expenditures per lane mile	\$2,973	\$3,247	\$3,482	\$3,502
	CY2010	CY2011	CY2012	CY2013
Efficiency:	Actual	Actual	Actual	Estimated
Percentage of the SHA Highway Network in overall preferred maintenance condition	85.8%	82.2%	85.1%	84.0%

# DEPARTMENT OF TRANSPORTATION

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

**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.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Outcome:</b> Acres of wetlands restored beyond project mitigation requirements <sup>12</sup>	165	200	N/A	N/A
Miles of streams restored beyond project mitigation requirements <sup>13</sup>	5.7	N/A	N/A	N/A

**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.

<b>Performance Measures</b>	<b>2011 Actual</b>	<b>2012 Actual</b>	<b>2013 Estimated</b>	<b>2014 Estimated</b>
<b>Outcome:</b> Percent of compliance on erosion/sediment control ratings <sup>14</sup>	99.80%	99.50%	100.00%	100.00%

<sup>1</sup> Beginning in fiscal year 2013, the Maryland Highway Safety Office (MHSO) is housed within the Maryland Motor Vehicle Administration (MVA). As traffic safety is a primary program performance area for both SHA and MVA, safety measures are shared and reported in the MFR for each Administration.

<sup>2</sup> 2010 Actual data changed from 44,463 reported in last year's submission.

<sup>3</sup> Accident data is preliminary and subject to change as additional information is submitted from police reports. Data is current as of 12/4/2012.

<sup>4</sup> Vehicle miles traveled (driven) is considered preliminary until the June of the following calendar year. Traffic fatality rate is based on accident data.

<sup>5</sup> Estimates of future pedestrian fatalities are targets from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan.

<sup>6</sup> 2010 Actual changed from 2,335 in last year's submission. Estimates of future injuries are targets from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan.

<sup>7</sup> CY2010 data was revised from \$1.378 to \$1.375. Both round up to \$1.38 as reported in last year's and this report.

<sup>8</sup> SHA is working on a new metric to more accurately track congestion by measuring vehicle miles traveled in congested conditions on freeways and arterials during peak evening hours. The measure will be submitted to the Attainment Report Advisory Committee and to DBM to be in place for fiscal year 2014 (2014 AR and 2015 MFR).

<sup>9</sup> Ride quality is represented by the International Roughness Index (IRI).

<sup>10</sup> Data is reported by calendar year to coincide with federal bridge report data. Calendar year 2012 Actual data was reported in the April 2012 federal submission.

<sup>11</sup> Fiscal year 2011 Actual changed from last year's submission. The 2011 calculation included an index which was subsequently determined to be ineligible for inclusion. The change is a small order of magnitude which does not affect the expenditures for lane mile value for that year.

<sup>12</sup> Fiscal year 2012 is the last year to track this measure. This goal was achieved in fiscal year 2012. Values represent cumulative totals since restoration projects began in fiscal year 2006. New environmental metrics will be submitted next year to the Attainment Report Advisory Committee and to DBM, to be in place for use for fiscal year 2014 (for 2014 AR and 2015 MFR).

<sup>13</sup> Fiscal year 2011 is the last year to track this measure. This goal was achieved in fiscal year 2011. Values represent cumulative totals since restoration projects began in fiscal year 2006. New environmental metrics will be submitted next year to the Attainment Report Advisory Committee and to DBM, to be in place for use for fiscal year 2014 (for 2014 AR and 2015 MFR).

<sup>14</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 indicate non-compliance.

**DEPARTMENT OF TRANSPORTATION**

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

	2012 Actual	2013 Estimated	2014 Estimated
Maintenance of Highways and Bridges:			
<b>Districts (Including Winter Maintenance):</b>			
District No. 1 Dorchester, Somerset, Wicomico, Worcester .....	10,306,661	11,273,619	11,709,986
District No. 2 Caroline, Cecil, Kent, Queen Anne's, Talbot .....	13,870,805	16,321,558	17,045,382
District No. 3 Montgomery, Prince George's .....	32,044,952	28,730,018	30,526,806
District No. 4 Baltimore, Harford .....	23,500,383	20,900,665	22,251,630
District No. 5 Anne Arundel, Calvert, Charles, St. Mary's .....	21,187,530	20,151,393	21,112,615
District No. 6 Allegany, Garrett, Washington .....	20,985,617	20,472,586	22,156,673
District No. 7 Carroll, Frederick, Howard .....	21,915,403	18,477,611	19,847,531
Total District Maintenance .....	<u>143,811,351</u>	<u>136,327,450</u>	<u>144,650,623</u>
<b>State-Wide Miscellaneous Projects:</b>			
Bridges .....	5,033,734	10,630,975	10,750,280
Environmental Design .....	2,338,734	2,770,784	2,802,313
Maintenance of Traffic Signal Systems .....	8,830,576	8,464,823	8,670,876
CHART .....	9,705,968	9,905,934	11,535,420
Office of Maintenance .....	28,664,562	20,847,838	21,979,972
Total State-Wide Miscellaneous Projects .....	<u>54,573,574</u>	<u>52,620,354</u>	<u>55,738,861</u>
Headquarters Support .....	13,212,931	16,485,862	17,240,741
Total .....	<u>211,597,856</u>	<u>205,433,666</u>	<u>217,630,225</u>

\*Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1,400.00	1,472.00	1,472.00
Number of Contractual Positions.....	4.00	4.40	5.40
01 Salaries, Wages and Fringe Benefits .....	93,904,985	97,866,748	103,741,072
02 Technical and Special Fees.....	5,501,851	3,088,441	3,415,211
03 Communication.....	1,154,550	1,213,103	1,922,000
04 Travel.....	428,159	285,700	423,700
06 Fuel and Utilities .....	10,214,660	13,099,614	12,478,156
07 Motor Vehicle Operation and Maintenance .....	16,074,545	13,604,486	14,561,921
08 Contractual Services .....	67,941,477	54,760,216	57,754,053
09 Supplies and Materials .....	15,640,670	20,312,800	22,152,354
10 Equipment—Replacement .....	130,684	570,685	648,584
11 Equipment—Additional.....	137,030	176,010	21,241
12 Grants, Subsidies and Contributions.....	204,197	171,505	178,011
13 Fixed Charges.....	258,281	284,358	333,922
14 Land and Structures.....	6,766		
Total Operating Expenses.....	<u>112,191,019</u>	<u>104,478,477</u>	<u>110,473,942</u>
Total Expenditure .....	<u>211,597,855</u>	<u>205,433,666</u>	<u>217,630,225</u>
Special Fund Expenditure.....	198,842,315	198,084,727	209,021,457
Federal Fund Expenditure.....	<u>12,755,540</u>	<u>7,348,939</u>	<u>8,608,768</u>
Total Expenditure .....	<u>211,597,855</u>	<u>205,433,666</u>	<u>217,630,225</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	198,842,315	198,084,727	209,021,457
<b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	<u>12,755,540</u>	<u>7,348,939</u>	<u>8,608,768</u>

**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 2014, 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 2014**

**Estimated Allocation**

<b>County/Subdivision</b>	<b>Secondary</b>	<b>Urban Systems</b>	<b>Total</b>
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
<b>Total.....</b>	<b>\$3,096,568</b>	<b>\$1,403,432</b>	<b>\$4,500,000</b>

**DEPARTMENT OF TRANSPORTATION**

**J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION**

	<b>Counties and Municipalities</b>	<b>Baltimore City</b>	<b>Total</b>
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 .....	15,000,000	10,500,000	25,500,000
National Historic Bridges .....	30,000		30,000
ITS Deployment .....	5,200,000		5,200,000
STP Demos .....	20,000		20,000
STP State Flexibility .....		10,000,000	10,000,000
STP Urban population over 200,000 .....		12,000,000	12,000,000
Hi-Priority Projects .....		1,500,000	1,500,000
Congestion Mitigation/Air Quality .....		2,000,000	2,000,000
National Highway Systems .....		500,000	500,000
Recreational Trails .....	500,000		500,000
National Scenic Byways .....	2,000,000		2,000,000
Truck Weight Facilities .....	30,000		30,000
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>Total .....</b>	<b><u>\$27,655,000</u></b>	<b><u>\$36,500,000</u></b>	<b><u>\$64,155,000</u></b>
 Expenditures:			
State Aid in Lieu of Federal Funds .....	4,500,000		4,500,000
County Maintained Projects .....	13,342,000		13,342,000
Payments of Federal Highway Funds Earned .....	9,813,000	36,500,000	46,313,000
	<u>                    </u>	<u>                    </u>	<u>                    </u>
<b>Total .....</b>	<b><u>\$27,655,000</u></b>	<b><u>\$36,500,000</u></b>	<b><u>\$64,155,000</u></b>

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 2014 request is based on the assumption that this action will be taken in every applicable instance.

**DEPARTMENT OF TRANSPORTATION**

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**J00B01.03 COUNTY AND MUNICIPALITY CAPITAL FUNDS — STATE HIGHWAY ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	75.00		
01 Salaries, Wages and Fringe Benefits .....	<u>282,827</u>		
02 Technical and Special Fees .....	4,115,350	<u>2,605,000</u>	<u>2,820,000</u>
04 Travel .....	555		
07 Motor Vehicle Operation and Maintenance .....	18,142	25,000	22,000
08 Contractual Services .....	9,532,108	10,200,000	10,300,000
09 Supplies and Materials .....	1,062		
14 Land and Structures .....	93,751,843	43,925,000	51,013,000
<b>Total Operating Expenses</b> .....	<u>103,303,710</u>	<u>54,150,000</u>	<u>61,335,000</u>
<b>Total Expenditure</b> .....	<u>107,701,887</u>	<u>56,755,000</u>	<u>64,155,000</u>
Special Fund Expenditure .....	4,680,029	4,875,000	4,875,000
Federal Fund Expenditure .....	<u>103,021,858</u>	<u>51,880,000</u>	<u>59,280,000</u>
<b>Total Expenditure</b> .....	<u>107,701,887</u>	<u>56,755,000</u>	<u>64,155,000</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	4,680,029	4,875,000	4,875,000
 <b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	75,675,584	51,123,000	59,280,000
 <b>Federal Fund Recovery Income:</b>			
20.205 Highway Planning and Construction .....	27,346,274	757,000	

**DEPARTMENT OF TRANSPORTATION**

**J00B01.04 HIGHWAY SAFETY OPERATING PROGRAM — STATE HIGHWAY ADMINISTRATION**

**Program Description:**

This program provides for the maintenance of truck weighing stations and the approach roads and equipment used to enforce motor vehicle weight and size limits. This program also provides for the administration of the Motor Carrier Safety Programs and for the issuance of hauling permits under Title 24, Section 111.2 and 113 of the Transportation Article.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	55.00	48.00	48.00
Number of Contractual Positions.....	.40	1.40	1.40
01 Salaries, Wages and Fringe Benefits .....	4,647,499	3,962,771	4,271,434
02 Technical and Special Fees.....	31,243	109,669	88,771
03 Communication.....	26,635	28,214	26,500
04 Travel.....	12,246	14,500	12,440
06 Fuel and Utilities.....	7,710	9,674	8,224
07 Motor Vehicle Operation and Maintenance .....	45,537	91,000	70,000
08 Contractual Services.....	2,561,576	1,079,874	1,167,192
09 Supplies and Materials.....	33,615	73,239	39,050
10 Equipment—Replacement.....	1,873	11,392	9,595
11 Equipment—Additional.....	26,463	3,800	2,365
12 Grants, Subsidies and Contributions.....	7,688,307	4,245,685	4,252,265
13 Fixed Charges.....	27,570	47,395	53,454
Total Operating Expenses.....	<u>10,431,532</u>	<u>5,604,773</u>	<u>5,641,085</u>
Total Expenditure.....	<u>15,110,274</u>	<u>9,677,213</u>	<u>10,001,290</u>
Special Fund Expenditure.....	6,647,246	5,847,982	6,166,668
Federal Fund Expenditure.....	<u>8,463,028</u>	<u>3,829,231</u>	<u>3,834,622</u>
Total Expenditure.....	<u>15,110,274</u>	<u>9,677,213</u>	<u>10,001,290</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	6,647,246	5,847,982	6,166,668
<b>Federal Fund Income:</b>			
20.218 Motor Carrier Safety Assistance Program.....	677,746	950,000	950,000
20.600 State and Community Highway Safety .....	<u>7,785,282</u>	<u>2,879,231</u>	<u>2,884,622</u>
Total.....	<u>8,463,028</u>	<u>3,829,231</u>	<u>3,834,622</u>

**DEPARTMENT OF TRANSPORTATION**

**J00B01.05 COUNTY AND MUNICIPALITY FUNDS — STATE HIGHWAY ADMINISTRATION**

**APPORTIONMENTS OF ESTIMATED HIGHWAY USER REVENUES — FISCAL YEAR 2014**

County	Total	Counties	Municipalities and Baltimore City
Allegheny .....	\$815,252	\$461,733	\$353,519
Anne Arundel .....	3,094,125	2,790,639	303,486
Baltimore .....	3,938,088	3,938,088	
Calvert .....	691,384	604,732	86,652
Caroline .....	509,721	384,601	125,120
Carroll .....	1,482,017	1,076,369	405,648
Cecil .....	818,305	622,675	195,630
Charles .....	1,019,450	903,493	115,957
Dorchester .....	569,061	427,459	141,602
Frederick .....	2,064,980	1,293,958	771,022
Garrett .....	624,368	507,635	116,733
Harford .....	1,678,601	1,344,855	333,746
Howard .....	1,506,142	1,506,142	
Kent .....	292,004	219,105	72,899
Montgomery .....	4,650,142	3,534,918	1,115,224
Prince George's .....	4,200,331	2,769,335	1,430,996
Queen Anne's .....	556,197	507,682	48,515
St. Mary's .....	766,359	742,267	24,092
Somerset .....	326,203	272,166	54,037
Talbot .....	505,669	312,937	192,732
Washington .....	1,304,572	843,575	460,997
Wicomico .....	1,015,515	622,546	392,969
Worcester .....	729,212	490,220	238,992
Total Counties .....	<u>\$33,157,698</u>	<u>\$26,177,130</u>	<u>\$6,980,568</u>
Baltimore City .....	<u>\$134,375,934</u>		<u>\$134,375,934</u>
Total .....	<u>\$167,533,632</u>	<u>\$26,177,130</u>	<u>\$141,356,502</u>

**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:**

	2012 Actual	2013 Appropriation	2014 Allowance
12 Grants, Subsidies and Contributions .....	147,063,928	162,984,600	167,533,632
Total Operating Expenses .....	<u>147,063,928</u>	<u>162,984,600</u>	<u>167,533,632</u>
Total Expenditure .....	<u>147,063,928</u>	<u>162,984,600</u>	<u>167,533,632</u>
Special Fund Expenditure .....	<u>147,063,928</u>	<u>162,984,600</u>	<u>167,533,632</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	<u>147,063,928</u>	<u>162,984,600</u>	<u>167,533,632</u>
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**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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services .....	5,253,644	6,669,000	6,655,000
11 Equipment—Additional .....		20,000	1,866,000
Total Operating Expenses.....	<u>5,253,644</u>	<u>6,689,000</u>	<u>8,521,000</u>
Total Expenditure .....	<u>5,253,644</u>	<u>6,689,000</u>	<u>8,521,000</u>
Special Fund Expenditure.....	1,050,728	1,889,000	4,361,000
Federal Fund Expenditure.....	<u>4,202,916</u>	<u>4,800,000</u>	<u>4,160,000</u>
Total Expenditure .....	<u>5,253,644</u>	<u>6,689,000</u>	<u>8,521,000</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	1,050,728	1,889,000	4,361,000
 <b>Federal Fund Income:</b>			
20.205 Highway Planning and Construction .....	<u>4,202,916</u>	<u>4,800,000</u>	<u>4,160,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND PORT ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	225.00	225.00	225.00
Total Number of Contractual Positions.....	1.20	1.20	1.20
Salaries, Wages and Fringe Benefits.....	20,682,980	21,558,667	22,413,837
Technical and Special Fees.....	-753,226	324,900	324,900
Operating Expenses.....	80,213,406	128,531,409	138,571,937
Special Fund Expenditure.....	97,607,012	143,546,976	160,861,674
Federal Fund Expenditure.....	2,536,148	6,868,000	449,000
Total Expenditure.....	<u>100,143,160</u>	<u>150,414,976</u>	<u>161,310,674</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, advertizing, 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 increase 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.** Maximize cargo throughput, terminal efficiency and the economic benefit generated by the Port of Baltimore (POB).

**Objective 1.1** Increase Port Roll-on, Roll-off (RoRo) tonnage 5 percent annually from fiscal year 2002 levels (365,000 tons). Maintain our position as the largest RoRo port on the U.S. East Coast.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> RoRo tonnage (thousands)	603	956	966	975
RoRo ranking (East Coast Ports)	1st	1st	1st	1st
RoRo market share <sup>1</sup>	42%	53%	53%	53%

**Objective 1.2** Increase Port automobile tonnage 3 percent annually from fiscal year 2002 levels (683,000 tons).

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Port Auto tonnage (thousands)	1,076	1,301	1,314	1,327
Auto market share <sup>1</sup>	22%	23%	23%	23%

**Objective 1.3** Maintain Port forest products tonnage volumes above one million tons/year.

	2011	2012	2013	2014
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Port forest products tonnage (thousands) <sup>2</sup>	1,427	946	955	965
Forest products market share	22%	17%	17%	17%

<sup>1</sup> Increase in fiscal year 2012 market share is attributed to increased tonnage. Miami, FL is no longer considered within market area, as that port is not seen as a competitor.

<sup>2</sup> Tonnage for imported paper from northern Europe was down in fiscal year 2012 due to an account lost to another port, and reduced demand for paper for magazines, books and catalogs.

## DEPARTMENT OF TRANSPORTATION

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

**Objective 1.4** Maintain or increase Port container cargo volumes from fiscal year 2009 levels (470 in 2009).

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Containers (Loaded TEUs) (thousands) <sup>3</sup>	476	493	498	503
<b>Efficiency:</b> Average truck turn-around time at Seagirt:				
Single moves (either a drop or pickup)	39.5	30.2	30.0	30.0
Double moves (drop and pickup)	54.8	56.0	60.0	60.0
<b>Efficiency:</b> Number of crane moves per hour at Seagirt Marine Terminal	35.5	36.0	37.0	37.0

**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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> MPA net income (millions) <sup>4</sup>	\$9.4	\$18.5	\$5.4	\$4.1

**Objective 2.2** Manage the World Trade Center's (WTC) occupancy rate at 80 percent or above and maximize revenue from such occupancy.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> World Trade Center revenue (millions)	\$3.6	\$3.7	\$3.4	\$3.4
<b>Efficiency:</b> World Trade Center occupancy (percent)	78	78	80	84

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

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> International cruises using MPA's terminal	105	100	93	98
Cruise passengers, embarking and debarking MPA's terminal <sup>5</sup>	505,000	415,000	396,000	386,000
Revenues related to cruise operations (millions)	\$7.8	\$6.6	\$6.2	\$6.2
Expenditures related to cruise operations	\$2.0	\$1.6	\$1.6	\$1.6

<sup>3</sup> TEU represents the "twenty-foot equivalent unit" and is used to describe capacity of container ships and terminals.

<sup>4</sup> The fiscal year 2012 increase from the 2013 estimate of \$8.4 is due to revenues from cargo and cruise operations being greater than budgeted, a one-time \$5.7 million payment for a customer contract obligation, and MPA's ability to conserve funds and spend less than budgeted throughout the fiscal year (i.e. reversions in insurance, utilities, court/council fees, etc).

<sup>5</sup> Cruise data is for calendar year to coincide with cruise season. Since the last cruise will be late in the year, the current data are estimates. Decrease in forecast cruise passengers is due to: fewer vessel sailings, longer itineraries leading to fewer overall passengers as a result of fewer calls. Also, MPA does not forecast passenger counts at 100 percent of vessel's capacity, because the MPA must be conservative for budget purposes, however, Port of Baltimore's cruise vessels have been sailing at more than 100 percent capacity, i.e. more than two passengers per cabin. It is very likely that actual counts may be greater than the forecast numbers.

## DEPARTMENT OF TRANSPORTATION

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

**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.

Performance Measures	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> Capital funding dedicated to security projects	\$100,000	\$5,300,000	\$8,500,000	\$3,100,000
<b>Output:</b> Preventative vs. Corrective maintenance work orders:				
Preventative maintenance work order	58%	51%	60%	60%
Corrective maintenance work order	42%	49%	40%	40%
<b>Outcome:</b> MPA total general cargo tonnage (millions) <sup>6</sup>	8.7	9.3	9.4	9.5
New/previously unusable acres developed for port operations since fiscal year 2000	217	217	221	221
<b>Quality:</b> Percent of covered storage area that meets industry standards	61.5%	61.5%	61.5%	61.5%

**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	2011	2012	2013	2014
	Actual	Actual	Estimated	Estimated
<b>Input:</b> State funding of channel/berth improvements (millions)	\$6.3	\$0.0	\$0.0	\$16.0
<b>Outcome:</b> Harbor dredged material - adequate annual capacity remaining (years) <sup>7</sup>	0	0	0	0
Bay dredged material - adequate annual capacity remaining (years) <sup>8</sup>	2	1	0	0
Annual maintenance dredging to keep channels clear (cubic yards) (millions)	6.0	2.5	3.7	4.5

<sup>6</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, changes in vessel sizes, etc.

<sup>7</sup> Harbor Material - Only maintenance dredging of Harbor channels can be accommodated without overloading placement sites. New dredging work in the Harbor probably cannot be accommodated without overloading placement sites for Harbor material until a new placement option is brought online (e.g. Coke Point). On average there is 1.0 million cubic yards per year (mcy/year) of Harbor maintenance dredging and 0.5mcy/year of new work dredging in the Harbor to make improvements to the channel system. A third placement site is needed for Baltimore Harbor, where the Masonville and Cox Creek sites can only take 1.0mcy of the 1.5mcy annual average need to dredge in the Harbor. Coke Point at Sparrows Point is being sought for development as the third Harbor placement site

<sup>8</sup> The U.S. Army Corps of Engineers has long term placement capacity for the C&D Canal and Approach Channels, and the Bay channels in Virginia waters. The MPA is responsible for providing capacity for the Bay channels in Maryland waters and for channels in Baltimore Harbor. On average the maintenance dredging of the Bay channels in Maryland waters is 2.0 million cubic yards (mcy), and 1.5mcy for channels in Baltimore harbor. Starting in 2011, two years of capacity existed for C&D Canal Approach Channels with the reactivation of the Courthouse Point placement site. (After 2013, long term placement may exist, but only if permits can be obtained to reactivate Pearce Creek.) Long term capacity for maintenance of channels in Maryland waters exists at Poplar Island and Poplar Island Expansion assuming they are not overloaded with material from the C&D Canal Approach Channels. At this time, there are no future improvements planned for Bay channels; however, it is unlikely that any new work in the Bay could be accommodated until new capacity is brought online, such as Pearce Creek and Poplar Island Expansion.

**DEPARTMENT OF TRANSPORTATION**

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**J00D00.01 PORT OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	186.00	186.00	186.00
Number of Contractual Positions.....	.70	.70	.70
01 Salaries, Wages and Fringe Benefits.....	16,557,804	17,250,431	17,899,170
02 Technical and Special Fees.....	-762,317	264,585	264,585
03 Communication.....	342,718	298,625	291,243
04 Travel.....	268,832	275,790	350,802
06 Fuel and Utilities.....	4,387,998	4,996,549	4,785,677
07 Motor Vehicle Operation and Maintenance .....	1,053,860	898,244	1,243,413
08 Contractual Services.....	12,779,552	15,126,250	15,483,569
09 Supplies and Materials.....	978,100	1,077,000	1,085,646
10 Equipment—Replacement.....	247,928	341,000	225,910
11 Equipment—Additional.....	92,060	43,500	158,590
12 Grants, Subsidies and Contributions.....	25,000	25,000	25,000
13 Fixed Charges.....	5,034,147	5,339,941	5,213,908
14 Land and Structures.....	605,849	728,000	690,000
Total Operating Expenses.....	<u>25,816,044</u>	<u>29,149,899</u>	<u>29,553,758</u>
Total Expenditure.....	<u>41,611,531</u>	<u>46,664,915</u>	<u>47,717,513</u>
Special Fund Expenditure.....	<u>41,611,531</u>	<u>46,664,915</u>	<u>47,717,513</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>41,611,531</u>	<u>46,664,915</u>	<u>47,717,513</u>

DEPARTMENT OF TRANSPORTATION

REVENUE ESTIMATE FISCAL YEAR 2014

Estimated Income (Thousands)	2013											2014 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	4,300	4,017		2,829	115	203	814				3,961			3,961				
Wharfage																		
Container	680	809		817							817			817				
Auto	2,485	2,301		1,517			808				2,324			2,324				
Passenger	2,049	3,482		2,981							2,981			2,981				
Other	1,983	1,690		1,009	279	419					1,707			1,707				
Cranes	1,422	1,398		1,392	20						1,413			1,413				
Rentals	27,911	25,706	3,200	11,495	1,092	476	644	2,360	2,765	245	22,277	3,441		25,718				
Misc. Services	9,206	8,267	1,893	5,441	70	76	9				7,490		763	8,253				
Non-Operating Revenue	5,854	41		33		9					41			41				
<b>Total</b>	<b>55,892</b>	<b>47,713</b>	<b>5,093</b>	<b>27,514</b>	<b>1,577</b>	<b>1,183</b>	<b>2,275</b>	<b>2,360</b>	<b>2,765</b>	<b>245</b>	<b>43,013</b>	<b>3,441</b>	<b>763</b>	<b>47,217</b>				

\* may not add due to rounding.

Note: Dundalk numbers include cruise.

**DEPARTMENT OF TRANSPORTATION**

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**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>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	39.00	39.00	39.00
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits.....	4,125,176	4,308,236	4,514,667
02 Technical and Special Fees.....	9,091	60,315	60,315
03 Communication.....	38,373	60,161	60,692
04 Travel.....	20,733	37,925	37,925
07 Motor Vehicle Operation and Maintenance .....	208,634	639,462	149,872
08 Contractual Services.....	33,733,272	36,712,088	38,263,088
09 Supplies and Materials .....	33,404	53,716	53,716
10 Equipment—Replacement.....	179,823	268,900	259,200
11 Equipment—Additional.....	1,506,388	20,400	363,450
13 Fixed Charges.....	10,651	7,236	7,236
14 Land and Structures.....	18,666,084	61,581,622	69,823,000
Total Operating Expenses.....	<u>54,397,362</u>	<u>99,381,510</u>	<u>109,018,179</u>
Total Expenditure .....	<u>58,531,629</u>	<u>103,750,061</u>	<u>113,593,161</u>
Special Fund Expenditure.....	55,995,481	96,882,061	113,144,161
Federal Fund Expenditure.....	2,536,148	6,868,000	449,000
Total Expenditure .....	<u>58,531,629</u>	<u>103,750,061</u>	<u>113,593,161</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	55,995,481	96,882,061	113,144,161
<b>Federal Fund Income:</b>			
97.056 Port Security Grant.....	1,738,739	6,292,000	449,000
<b>Federal Fund Recovery Income:</b>			
97.116 Port Security Grant Program, Recovery Act.....	797,409	576,000	

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MOTOR VEHICLE ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,561.50	1,571.00	1,574.00
Total Number of Contractual Positions.....	66.97	85.21	84.21
Salaries, Wages and Fringe Benefits.....	100,224,157	103,005,626	107,077,995
Technical and Special Fees.....	4,242,803	3,630,420	4,526,509
Operating Expenses.....	69,375,965	88,265,177	100,949,555
Special Fund Expenditure.....	173,636,650	187,011,919	194,115,592
Federal Fund Expenditure.....	206,275	7,889,304	18,438,467
Total Expenditure.....	173,842,925	194,901,223	212,554,059

# 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 emissions inspection program, running driver safety programs and coordinating the State's highway safety efforts. 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 stations.

### MISSION

The MVA shall provide exemplary driver and vehicle services that promote Maryland's mobility and safety while enhancing process and product security.

### VISION

The MVA will drive mobility in Maryland by providing outstanding services that are customer driven, innovative, and technology focused.

### KEY GOALS, OBJECTIVES AND PERFORMANCE MEASURES

**Goal 1.** Enhanced Safety and Security – Promote driver and vehicle safety while ensuring product and process security.

**Objective 1.1** Continue to achieve at least a 3-5 percent annual reduction from the 1998 (pre-GLS System) youthful novice driver (16 year old) crash rate through fiscal year 2014.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<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 <sup>1</sup>	8,713	9,213	9,476	9,507
Number of 16 year old drivers	5,720	6,007	6,538	6,947
<b>Outcome:</b> Percent reduction in 16 year old driver disabling and fatal crash rates under the Graduating Licensing System	90.10%	92.20%	92.15%	92.15%
	<b>CY2011</b>	<b>CY2012</b>	<b>CY2013</b>	<b>CY2014</b>
	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Outcome:</b> Percent of motorcycle fatalities compared to total fatalities <sup>2</sup>	12.6%	12.6%	12.6%	<sup>2</sup>
Percent of alcohol fatalities (BAC level greater than or equal to (0.08) compared to total fatalities <sup>2</sup>	29.6%	29.6%	29.6%	<sup>2</sup>

**Objective 1.2** Comply with Federal Motor Carrier Safety Improvement Act of 1999 concerning the posting of all conviction data within 30 days and Commercial Drivers License (CDL) conviction data within 10 days.

	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Output:</b> Percent of CDL conviction data received and posted within 10 days	95%	98%	98%	98%

**Objective 1.3** Reduce the annual number of traffic-related fatalities from 592 in 2008 to 475 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of traffic-related injuries on all roads in Maryland from 48,148 in 2008 to fewer than 40,000 (16.8 percent reduction) by December 31, 2015.<sup>3</sup>

	<b>CY2010</b>	<b>CY2011</b>	<b>CY2012</b>	<b>CY2013</b>
<b>Performance Measures</b>	<b>Actual</b>	<b>Actual</b>	<b>Estimated</b>	<b>Estimated</b>
<b>Input:</b> Annual vehicle miles traveled per 100 million	562.06	560.51	559.39	528.27
<b>Outcome:</b> Annual number of personal injuries on all roads in Maryland <sup>4</sup>	44,487	44,540	41,300	40,200
Annual number of traffic fatalities on all roads in Maryland <sup>4</sup>	486	454	450	445
Traffic fatality rate per 100 million miles on all roads in Maryland <sup>5</sup>	0.8647	0.8100	0.8044	0.7971

# DEPARTMENT OF TRANSPORTATION

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

**Objective 1.4** Reduce the annual number of pedestrian fatalities from 115 in 2008 to 92 or fewer (19.8 percent reduction) by December 31, 2015, and reduce the annual number of pedestrian injuries from 2,469 in 2008 to 2,050 or fewer (16.8 percent reduction) by December 31, 2015.<sup>3</sup>

Performance Measures	CY2010 Actual	CY2011 Actual	CY2012 Estimated	CY2013 Estimated
<b>Outcome:</b> Number of pedestrian fatalities on all roads in Maryland <sup>6</sup>	101	104	101	98
Number of pedestrian injuries on all roads in Maryland <sup>6</sup>	2,339	2,172	2,222	2,164

**Goal 2.** Exemplary Customer Service: Deliver progressive, quality services and products to Maryland residents and other MVA customers.

**Objective 2.1** Reduce average customer visit time to 40 minutes.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of transactions <sup>7</sup>	11,917,127	12,138,904	12,381,682	12,629,316
Number of walk-in transactions <sup>8</sup>	7,895,334	7,440,565	7,367,101	7,110,305
Number of calls received at the Customer Service Center	1,230,511	1,314,289	1,289,944	1,293,157
Number of vehicles tested at VEIP stations	1,696,839	1,738,375	1,750,949	1,772,330
<b>Outcome:</b> Average branch office customer visit time (minutes) <sup>9</sup>	28	27	30	31
Percent of incoming calls answered at the Customer Service Center	85.0%	91.1%	92.0%	93.0%
Percent of dealer complaint cases issued and closed within 90 days	78.0%	94.0%	94.0%	94.0%
Average wait time at VEIP station (minutes)	4.3	4.5	4.5	4.5

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> Percent of branch office customers rating service as Good or Very Good	89%	91%	91%	91%
Percent of branch office customers rating employee helpfulness as Good or Very Good	94%	95%	95%	95%

**Goal 3.** Efficient and Effective Business Practices – Maximize operational performance and efficiency of systems to enable mobility.

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

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Output:</b> Number of alternative service delivery transactions	4,021,793	4,698,339	5,014,581	5,519,011
<b>Outcome:</b> Registration renewals by alternative service delivery	80.2%	86.9%	88.8%	91.8%
Percent of new titles issued electronically <sup>10</sup>	53.4%	57.6%	66.5%	70.0%
Percent of driver license renewals by mail <sup>11</sup>	8.3%	10.2%	8.0%	6.0%
Alternative service delivery transactions as percent of all transactions <sup>12</sup>	33.7%	38.7%	40.5%	43.7%

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

Performance Measures	CY2011 Actual	CY2012 Estimated	CY2013 Estimated	CY2014 Estimated
<b>Outcome:</b> Percent of information and services available to the public over the Internet	90%	90%	90%	90%

<sup>1</sup> Number enrolled in motorcycle safety courses had been decreasing. Many Maryland residents were not investing in motorcycles, probably due to the economic downturn. Maryland's economy has shown an upturn and participants in these safety courses have also increased.

<sup>2</sup> Data for percent of motorcycle fatalities and percent of alcohol fatalities is prior calendar year data provided by the National Highway Traffic Safety Administration (NHTSA). Final data for 2011 are not yet available from NHTSA.

<sup>3</sup> Beginning in fiscal year 2013, the Maryland Highway Safety Office (MHSO) is housed within the Maryland Motor Vehicle

## DEPARTMENT OF TRANSPORTATION

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

Administration (MVA). As traffic safety is a primary program performance area for both SHA and MVA, safety measures are shared and reported in the MFR for each Administration.

<sup>4</sup> Accident data is preliminary, therefore subject to change as additional information is submitted from police reports. Measure aligns with that reported by the Maryland Department of State Police.

<sup>5</sup> Vehicle miles traveled (driven) is considered preliminary until the June of the following calendar year. Traffic fatality rate is based on accident data, which is preliminary and subject to change as additional information is submitted from police reports.

<sup>6</sup> Accident data is preliminary and subject to change as additional information is submitted from police reports. Estimates of future pedestrian fatalities are targets from objectives in the 2011-2015 Maryland Strategic Highway Safety Plan.

<sup>7</sup> Total transactions are expected to continue to increase approximately two percent.

<sup>8</sup> Although overall transactions are expected to increase, walk-in transactions will decrease as a result of an increase in the number of transactions completed by alternative methods.

<sup>9</sup> With continued staffing reductions, the increase in complexity of in-branch transactions, and the implementation of the eight-year driver's license, the MVA expects average visit times to increase.

<sup>10</sup> New rules mandating the use of Electronic Registration and Titling (ERT) will increase the percentage of titles issued electronically.

<sup>11</sup> With driver's license renewals now available online, and with the MVA implementing email driver's license notification, it is anticipated that the number of driver's license alternative service delivery (ASD) renewals will increase; but the increase will come from online renewals not mail-in renewals. In addition, it is expected that some of the renewals that previously would have been done by mail will now be completed over the Internet.

<sup>12</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. It appears that alternative service delivery initiatives for fiscal year 2013 will not be implemented until the end of the fiscal year; thus, MVA expects only moderate growth in fiscal year 2013.

**DEPARTMENT OF TRANSPORTATION**

**J00E00.01 MOTOR VEHICLE OPERATIONS**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1,553.50	1,557.00	1,560.00
Number of Contractual Positions.....	64.06	81.45	80.45
01 Salaries, Wages and Fringe Benefits .....	99,456,582	101,532,118	105,598,750
02 Technical and Special Fees.....	4,093,484	3,210,774	4,345,027
03 Communication.....	6,005,077	5,010,921	5,380,261
04 Travel.....	154,637	119,198	148,757
06 Fuel and Utilities.....	2,143,620	2,397,226	2,220,227
07 Motor Vehicle Operation and Maintenance .....	880,938	484,669	726,889
08 Contractual Services.....	41,101,395	42,296,767	40,748,824
09 Supplies and Materials.....	1,128,074	873,940	1,061,771
10 Equipment—Replacement.....	42,454	44,341	32,607
11 Equipment—Additional.....	31,520	34,477	24,852
12 Grants, Subsidies and Contributions.....	904	55,513	55,513
13 Fixed Charges.....	6,290,729	6,823,632	6,788,912
Total Operating Expenses.....	<u>57,779,348</u>	<u>58,140,684</u>	<u>57,188,613</u>
Total Expenditure.....	<u>161,329,414</u>	<u>162,883,576</u>	<u>167,132,390</u>
Special Fund Expenditure.....	161,179,795	162,707,076	166,955,890
Federal Fund Expenditure.....	149,619	176,500	176,500
Total Expenditure.....	<u>161,329,414</u>	<u>162,883,576</u>	<u>167,132,390</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	161,179,795	162,707,076	166,955,890
<b>Federal Fund Income:</b>			
20.232 Commercial Driver License State Program.....	43,170		
97.089 Real ID Program.....	106,449	176,500	176,500
Total.....	<u>149,619</u>	<u>176,500</u>	<u>176,500</u>

**DEPARTMENT OF TRANSPORTATION**

**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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	8.00	8.00	8.00
Number of Contractual Positions.....	2.91	3.76	3.76
01 Salaries, Wages and Fringe Benefits.....	767,575	841,119	878,023
02 Technical and Special Fees.....	149,319	180,727	181,482
03 Communication.....	31	3,000	3,000
04 Travel.....	919	4,000	4,000
07 Motor Vehicle Operation and Maintenance .....	23,638		
08 Contractual Services.....	78,209	50,032	33,882
09 Supplies and Materials .....	7,067	3,000	3,000
10 Equipment—Replacement.....	1,121,140	2,187,029	2,360,283
11 Equipment—Additional.....	563,988	1,058,471	453,217
13 Fixed Charges.....		1,000	1,000
14 Land and Structures.....	9,797,215	17,428,000	17,666,000
Total Operating Expenses.....	<u>11,592,207</u>	<u>20,734,532</u>	<u>20,524,382</u>
Total Expenditure.....	<u>12,509,101</u>	<u>21,756,378</u>	<u>21,583,887</u>
Special Fund Expenditure.....	12,452,445	21,399,378	21,280,887
Federal Fund Expenditure.....	56,656	357,000	303,000
Total Expenditure .....	<u>12,509,101</u>	<u>21,756,378</u>	<u>21,583,887</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	12,452,445	21,399,378	21,280,887
<b>Federal Fund Income:</b>			
20.232 Commercial Driver License State Program.....	54,349		
97.089 Real ID Program.....	2,307	357,000	303,000
Total .....	<u>56,656</u>	<u>357,000</u>	<u>303,000</u>

**DEPARTMENT OF TRANSPORTATION**

**J00E00.04 MARYLAND HIGHWAY SAFETY OFFICE — MOTOR VEHICLE ADMINISTRATION**

**Program Description:**

The Maryland Highway Safety Office works with local and state government agencies, law enforcement, safety organizations and non-profit entities to save lives and prevent injuries by reducing the number and severity of motor vehicle crashes through the administration of a comprehensive and effective network of traffic safety programs.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....		6.00	6.00
01 Salaries, Wages and Fringe Benefits .....		632,389	601,222
02 Technical and Special Fees .....		238,919	
07 Motor Vehicle Operation and Maintenance .....		4,000	4,000
08 Contractual Services .....		783,855	1,822,774
09 Supplies and Materials .....		4,791	46,791
12 Grants, Subsidies and Contributions .....		6,561,315	16,492,995
13 Fixed Charges .....		8,000	8,000
Total Operating Expenses .....		7,353,961	18,374,560
Total Expenditure .....		8,225,269	18,975,782
Special Fund Expenditure .....		869,465	1,016,815
Federal Fund Expenditure .....		7,355,804	17,958,967
Total Expenditure .....		8,225,269	18,975,782

**Special Fund Income:**

J00301 Transportation Trust Fund .....		869,465	1,016,815
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**Federal Fund Income:**

20.600 State and Community Highway Safety .....		3,872,678	3,933,287
20.601 Alcohol Impaired Driving Countermeasures Incentive Grants .....		2,029,582	1,890,000
20.602 Occupant Protection Incentive Grants .....		433,926	520,000
20.608 Minimum Penalties for Repeat Offenders for Driving While Intoxicated .....			9,931,680
20.609 Safety Belt Performance Grants .....		144,943	638,000
20.610 State Traffic Safety Information System Improvement Grants .....		317,025	450,000
20.612 Incentive Grant Program to Increase Motorcycle Safety .....		107,445	170,000
20.613 Child Safety and Child Booster Seats Incentive Grants .....		231,662	276,000
20.614 National Highway Traffic Safety Administration (NHTSA) Discretionary Safety Grants .....		218,543	150,000
Total .....		7,355,804	17,958,967

**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 development projects.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
08 Contractual Services .....	4,410	2,036,000	4,862,000
Total Operating Expenses.....	<u>4,410</u>	<u>2,036,000</u>	<u>4,862,000</u>
Total Expenditure .....	<u>4,410</u>	<u>2,036,000</u>	<u>4,862,000</u>
Special Fund Expenditure.....	<u>4,410</u>	<u>2,036,000</u>	<u>4,862,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund .....	4,410	2,036,000	4,862,000
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DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND TRANSIT ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	3,093.50	3,087.50	3,087.50
Total Number of Contractual Positions.....	16.00	16.00	16.00
Salaries, Wages and Fringe Benefits.....	298,816,526	307,259,307	310,482,763
Technical and Special Fees.....	550,287	747,380	1,189,995
Operating Expenses.....	728,117,953	807,374,690	904,809,581
Special Fund Expenditure.....	763,440,130	850,019,656	837,729,693
Federal Fund Expenditure.....	264,044,636	265,361,721	378,752,646
Total Expenditure.....	<u>1,027,484,766</u>	<u>1,115,381,377</u>	<u>1,216,482,339</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 on-time performance, with on time goals in fiscal year 2012 of: 1) 83 percent for Core Bus, 2) 98 percent for Metro, 3) 99 percent for Light Rail, 4) 95 percent for MARC, 5) 90 percent for Mobility paratransit.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Outcome:</b> Percent of service provided on-time:				
Core Bus <sup>1</sup>	85%	83%	81%	79%
Metro <sup>2</sup>	97%	97%	97%	97%
Light Rail <sup>2</sup>	98%	96%	97%	96%
MARC <sup>3</sup>	94%	94%	95%	95%
Mobility paratransit <sup>4</sup>	89%	90%	91%	91%

**Objective 1.2** Provide clean facilities and vehicles, resulting in a customer satisfaction score of 3.2 for cleanliness of vehicles in fiscal year 2012.

Performance Measures	2011 Actual	2012 Estimated	2013 Estimated	2014 Estimated
<b>Quality:</b> Customer service rating from customer satisfaction survey: cleanliness of vehicles <sup>5</sup>	3.2	3.2	3.2	3.2

**Objective 1.3** Achieve an average telephone hold time of 2.0 minutes for persons scheduling a Mobility paratransit reservation during fiscal year 2012.

Performance Measures	2011 Actual	2012 Actual	2013 Estimated	2014 Estimated
<b>Quality:</b> Average Mobility paratransit phone hold time in minutes <sup>6</sup>	2.12	2.41	2.00	2.00

<sup>1</sup> MTA is investing in its Core Bus Automated Vehicle Locator (AVL) system, and by increasing the functionality of the system, it is obtaining a truer picture of Core Bus performance, allowing for better decision making and service monitoring. Fiscal year 2013 and fiscal year 2014 estimates are linear projections based on fiscal year 2007- fiscal year 2012.

<sup>2</sup> This metric is derived based on the ratio of the number of trips that are not delayed to the number of scheduled trips. Fiscal year 2013 and fiscal year 2014 estimates are based on a four month moving average beginning from July 2011.

<sup>3</sup> This metric is obtained from MARC/Commuter Bus. Fiscal year 2011 data was revised from last year's report.

<sup>4</sup> This is derived as a ratio of trips completed on time to completed trips. Fiscal year 2013 and fiscal year 2014 estimates are based on a four month moving average beginning from July 2011.

<sup>5</sup> A survey was completed in November of 2011 to validate 2011 data. However, the 2012 survey will be conducted in November and data revised accordingly for year 2013 submission. Scale: 5=excellent, 4=very good, 3=good, 2=fair, and 1=poor.

<sup>6</sup> Hold Time represents cumulative hold time for all phone lines.

# DEPARTMENT OF TRANSPORTATION

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

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

**Objective 2.1** Achieve ridership of 115.4 million in fiscal year 2013.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Ridership: Core Bus (thousands) <sup>7</sup>	72,520	73,579	75,615	77,707
Metro <sup>7</sup>	14,588	15,364	15,847	16,345
Light Rail <sup>7</sup>	8,655	8,540	8,873	9,219
Mobility paratransit <sup>7,8</sup>	1,351	1,555	1,744	1,957
Taxi Access <sup>7</sup>	309	345	346	346
MARC <sup>7</sup>	8,233	8,452	8,567	8,685
Contracted Commuter Bus to Baltimore and Washington <sup>7</sup>	4,097	4,290	4,450	4,616
<b>Total<sup>7</sup></b>	<b>109,753</b>	<b>112,125</b>	<b>115,442</b>	<b>118,875</b>
Locally Operated Transit Systems (LOTS)	40,243	40,908	41,583	42,269

**Objective 2.2** Anticipate 19,500 certified users for Mobility paratransit by the end of fiscal year 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of certified users (as of June 30) <sup>8</sup>	19,036	23,021	27,625	32,228

**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.

	2011	2012	2013	2014
Performance Measures <sup>9</sup>	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Operating cost per revenue vehicle mile:				
Core Bus	\$14.23	\$15.65	\$15.75	\$15.75
Metro	\$11.95	\$11.58	\$11.75	\$11.75
Light Rail	\$12.37	\$14.00	\$14.00	\$14.00
Mobility Paratransit and Taxi Access	\$5.87	\$5.22	\$5.30	\$5.50
MARC	\$17.21	\$16.67	\$17.00	\$17.25
Contracted Commuter Bus to Baltimore and Washington	\$5.83	\$6.49	\$6.75	\$7.00
All Modes	\$11.59	\$11.60	\$11.75	\$11.80
Operating cost per passenger trip:				
Core Bus	\$4.01	\$4.05	\$4.15	\$4.25
Metro	\$4.02	\$3.52	\$3.70	\$3.85
Light Rail	\$4.48	\$4.93	\$5.00	\$5.15
Mobility Paratransit and Taxi Access <sup>10</sup>	\$38.68	\$37.96	\$38.00	\$38.00
MARC	\$11.28	\$11.37	\$11.50	\$11.75
Contracted Commuter Bus to Baltimore and Washington	\$6.35	\$7.82	\$8.25	\$8.50
Weighted average	\$5.21	\$5.32	\$5.45	\$5.60

<sup>7</sup> Ridership numbers for fiscal year 2011 and fiscal year 2012 are validated, 2011 data was revised from last year's report to reflect the validated numbers.

<sup>8</sup> Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants (PCAs) and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by the Maryland Department of Disabilities, MDOD, which counts the number of completed vehicle trips rather than passenger boardings.

<sup>9</sup> Data for fiscal year 2011 has been validated, data was revised from last year's report to reflect validated numbers.

<sup>10</sup> Mobility paratransit data counts the number of people taking trips on paratransit, which includes personal care assistants (PCAs) and anyone else accompanying the person with a disability. Therefore, this data will vary from the data reported by Maryland Department of Disabilities (MDOD), which counts the number of completed vehicle trips rather than passenger boardings. Data for fiscal year 2011 has been validated.

## DEPARTMENT OF TRANSPORTATION

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

**Objective 3.2** Maximize passenger trips per revenue mile

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Passenger trips per revenue vehicle mile <sup>11</sup>				
Core Bus	3.6	3.9	4.0	4.2
Metro	4.0	3.3	3.3	3.3
Light Rail	3.0	2.8	3.1	3.1
MARC	1.5	1.5	1.5	1.5
Contracted Commuter Bus to Baltimore and Washington	0.9	0.8	1.0	1.0
All Modes <sup>12</sup>	2.7	2.8	2.9	3.1

**Objective 3.3** Achieve farebox recovery ratios during fiscal year 2012 of: 1) 31 percent for Baltimore area services excluding Mobility paratransit and Taxi Access, 2) 34 percent for Washington Contracted Commuter Bus service, and 3) 45 percent for MARC commuter train service.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Farebox recovery ratio <sup>13</sup>				
Core Bus and Baltimore Contracted Commuter Bus	29%	31%	32%	32%
Metro	25%	26%	26%	27%
Light Rail	17%	15%	16%	17%
Baltimore area services (without Mobility paratransit)	28%	28%	29%	29%
Washington Contracted Commuter Bus	33%	36%	35%	35%
MARC	55%	58%	57%	56%

**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 3.6 in fiscal year 2012.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
<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>5</sup>	3.5	3.5	3.6	3.6
<b>Efficiency:</b> Local Bus				
Metro	3.4	3.4	3.5	3.5
Light Rail	3.3	3.4	3.4	3.4
MARC	3.9	3.9	4.0	4.0
Contracted Commuter Bus	4.1	4.1	4.2	4.2
Mobility	3.6	3.6	3.7	3.7

**Objective 4.2** Improve employee safety and reduce the number of workers' compensation claims to 630 in fiscal year 2012.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Workers' compensation claims <sup>14</sup>	649	721	785	775

<sup>11</sup> Data has been validated for fiscal year 2011.

<sup>12</sup> The methodology for calculating "all modes" was revised using weighting across modes to better reflect system wide performance. Rather than using a simple average for "all modes," MTA is using a weighted average, which adjusts the results by a 10th of a point.

<sup>13</sup> Fiscal year 2011 data was an estimate at the time of last year's submission and is now finalized.

<sup>14</sup> The number of worker's compensation claims is not a static number as the data source (IWIF) database is updated based on accident dates. The 2012 data point is valid as of November 28, 2012. The number will be validated by the end of fiscal year 2013.

**DEPARTMENT OF TRANSPORTATION**

**J00H01.01 TRANSIT ADMINISTRATION—MARYLAND TRANSIT ADMINISTRATION**

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	303.00	303.00	315.00
Number of Contractual Positions.....	9.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits .....	24,342,668	25,804,119	29,601,146
02 Technical and Special Fees.....	497,085	545,657	909,967
03 Communication.....	644,837	524,630	672,013
04 Travel .....	66,956	37,155	58,455
06 Fuel and Utilities .....	10,460	35,986	17,594
07 Motor Vehicle Operation and Maintenance .....	10,733,189	10,331,378	10,194,118
08 Contractual Services .....	11,469,906	10,094,221	9,663,047
09 Supplies and Materials .....	1,597,428	1,280,355	1,193,402
10 Equipment—Replacement .....	18,230	5,346	5,346
11 Equipment—Additional .....	42,239		
12 Grants, Subsidies and Contributions.....	270,456	200,000	200,000
13 Fixed Charges.....	2,451,891	2,666,977	2,843,698
Total Operating Expenses.....	<u>27,305,592</u>	<u>25,176,048</u>	<u>24,847,673</u>
Total Expenditure .....	<u>52,145,345</u>	<u>51,525,824</u>	<u>55,358,786</u>
Special Fund Expenditure.....	<u>52,145,345</u>	<u>51,525,824</u>	<u>55,358,786</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>52,145,345</u>	<u>51,525,824</u>	<u>55,358,786</u>

**DEPARTMENT OF TRANSPORTATION**

**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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	1,876.50	1,874.50	1,860.50
Number of Contractual Positions.....	4.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits.....	191,629,376	193,133,573	195,962,989
02 Technical and Special Fees.....	2,141	154,955	202,116
03 Communication.....	389,815	235,978	188,394
04 Travel.....	146,574	30,350	40,636
06 Fuel and Utilities.....	2,576,379	2,012,979	2,749,602
07 Motor Vehicle Operation and Maintenance .....	47,812,018	40,289,702	46,996,943
08 Contractual Services.....	63,285,300	55,350,444	57,934,967
09 Supplies and Materials.....	2,899,937	3,222,554	2,482,279
10 Equipment—Replacement.....	44,697	3,500	3,500
11 Equipment—Additional.....	129,697		
13 Fixed Charges.....	605,009	367,955	521,749
Total Operating Expenses.....	<u>117,889,426</u>	<u>101,513,462</u>	<u>110,918,070</u>
Total Expenditure.....	<u>309,520,943</u>	<u>294,801,990</u>	<u>307,083,175</u>
Special Fund Expenditure.....	279,242,344	264,505,831	275,283,175
Federal Fund Expenditure.....	30,278,599	30,296,159	31,800,000
Total Expenditure.....	<u>309,520,943</u>	<u>294,801,990</u>	<u>307,083,175</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	279,242,344	264,505,831	275,283,175
<b>Federal Fund Income:</b>			
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	30,278,599	30,296,159	31,800,000

**DEPARTMENT OF TRANSPORTATION**

**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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	815.00	812.00	814.00
Number of Contractual Positions.....	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits .....	70,544,166	78,246,002	74,085,456
02 Technical and Special Fees.....	6,632	42,648	73,792
03 Communication.....	326,063	372,404	317,011
04 Travel .....	221,349	43,550	36,687
06 Fuel and Utilities .....	10,765,398	9,044,399	11,171,352
07 Motor Vehicle Operation and Maintenance .....	12,888,094	6,618,040	13,576,307
08 Contractual Services.....	95,494,389	123,387,045	107,247,988
09 Supplies and Materials .....	3,236,146	3,096,578	2,448,159
10 Equipment—Replacement .....	95,578	43,910	43,910
11 Equipment—Additional.....	124,437	41,059	41,059
13 Fixed Charges.....	3,283,854	3,528,653	3,921,094
Total Operating Expenses.....	<u>126,435,308</u>	<u>146,175,638</u>	<u>138,803,567</u>
Total Expenditure.....	<u>196,986,106</u>	<u>224,464,288</u>	<u>212,962,815</u>
Special Fund Expenditure.....	178,573,104	209,054,922	199,139,365
Federal Fund Expenditure.....	18,413,002	15,409,366	13,823,450
Total Expenditure .....	<u>196,986,106</u>	<u>224,464,288</u>	<u>212,962,815</u>
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	178,573,104	209,054,922	199,139,365
<b>Federal Fund Income:</b>			
20.500 Federal Transit Capital Improvement Grants.....	9,711,846	9,711,846	13,584,000
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	8,246,908	5,621,972	
97.072 National Explosives Detection Canine Team Program.....	454,248	75,548	239,450
Total .....	<u>18,413,002</u>	<u>15,409,366</u>	<u>13,823,450</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>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	99.00	98.00	98.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits.....	<u>12,300,316</u>	<u>10,075,613</u>	<u>10,833,172</u>
02 Technical and Special Fees.....	<u>44,429</u>	<u>4,120</u>	<u>4,120</u>
03 Communication.....	25,095	17,416	17,416
04 Travel.....	58,839	132,489	132,489
06 Fuel and Utilities.....	21,843	39,190	39,190
07 Motor Vehicle Operation and Maintenance .....	517,633	52,054,436	46,128,436
08 Contractual Services.....	3,995,341	153,704,420	165,387,420
09 Supplies and Materials.....	443,242	337,371	337,371
10 Equipment—Replacement.....	409,436	575,000	575,000
11 Equipment—Additional.....	345,448	4,410,500	1,500
12 Grants, Subsidies and Contributions.....	32,432,049	22,395,000	42,490,000
13 Fixed Charges.....	650,887	782,124	801,328
14 Land and Structures.....	<u>327,626,059</u>	<u>203,878,321</u>	<u>260,572,558</u>
Total Operating Expenses.....	<u>366,525,872</u>	<u>438,326,267</u>	<u>516,482,708</u>
Total Expenditure.....	<u>378,870,617</u>	<u>448,406,000</u>	<u>527,320,000</u>
Special Fund Expenditure.....	177,256,608	239,861,000	205,302,000
Federal Fund Expenditure.....	<u>201,614,009</u>	<u>208,545,000</u>	<u>322,018,000</u>
Total Expenditure.....	<u>378,870,617</u>	<u>448,406,000</u>	<u>527,320,000</u>

**DEPARTMENT OF TRANSPORTATION**

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**J00H01.05 FACILITIES AND CAPITAL EQUIPMENT — MARYLAND TRANSIT ADMINISTRATION**

**Special Fund Income:**

J00301 Transportation Trust Fund .....	177,256,608	239,861,000	205,302,000
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**Federal Fund Income:**

20.500 Federal Transit Capital Improvement Grants .....	69,049,595	74,675,000	131,993,000
20.505 Federal Transit-Metropolitan Planning Grants .....	33,320		
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	64,847,411	109,556,000	159,311,000
20.509 Public Transportation for Nonurbanized Areas .....	501,775	1,255,000	2,640,000
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities .....	1,449,288	299,000	2,900,000
20.516 Job Access—Reverse Commute .....	2,153,116	995,000	849,000
20.519 Clean Fuels .....	1,552,748		
20.521 New Freedom Program .....	1,867,742	1,075,000	922,000
20.522 Department of Transportation Federal Transit Administration (FTA) .....	122,347	227,000	
66.039 National Clean Diesel Funding Assistance Program .....	1,563,347		
97.072 National Explosives Detection Canine Team Program .....	-124,748		
97.075 Rail and Transit Security Grant Program .....	13,202,307	10,715,000	18,403,000
Total .....	156,218,248	198,797,000	317,018,000

**Federal Fund Recovery Income:**

20.319 High-Speed Rail Corridors and Intercity Passenger Rail Service-Capital Assistance Grants .....	4,020,423	1,374,000	
20.500 Federal Transit Capital Improvement Grants .....	1,426,258		5,000,000
20.507 Federal Transit Capital and Operating Assistance Formula Grants .....	38,515,598	7,969,000	
20.509 Public Transportation for Nonurbanized Areas .....	1,467,969	405,000	
20.523 Capital Assistance Program for Reducing Energy Consumption and Greenhouse Gas Emissions .....	-34,487		
Total .....	45,395,761	9,748,000	5,000,000

**DEPARTMENT OF TRANSPORTATION**

**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.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
03 Communication.....	579		
06 Fuel and Utilities.....	2,379		1,720
07 Motor Vehicle Operation and Maintenance.....	17,516		17,858
08 Contractual Services.....	31,860,577	30,361,745	40,494,951
09 Supplies and Materials.....	2,270		
12 Grants, Subsidies and Contributions.....	55,800,408	61,799,542	61,799,542
13 Fixed Charges.....	454,402	532,988	465,492
14 Land and Structures.....	4,520		
Total Operating Expenses.....	<u>88,142,651</u>	<u>92,694,275</u>	<u>102,779,563</u>
Total Expenditure.....	<u>88,142,651</u>	<u>92,694,275</u>	<u>102,779,563</u>
Special Fund Expenditure.....	74,403,625	81,583,079	91,668,367
Federal Fund Expenditure.....	13,739,026	11,111,196	11,111,196
Total Expenditure.....	<u>88,142,651</u>	<u>92,694,275</u>	<u>102,779,563</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	74,403,625	81,583,079	91,668,367
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**Federal Fund Income:**

20.505 Federal Transit-Metropolitan Planning Grants.....	225,226	250,281	250,281
20.507 Federal Transit Capital and Operating Assistance Formula Grants.....	5,636,858	6,320,538	6,320,538
20.509 Public Transportation for Nonurbanized Areas.....	5,194,959	4,079,865	4,079,865
20.513 Capital Assistance Program for Elderly Persons and Persons with Disabilities.....	83,331		
20.516 Job Access—Reverse Commute.....	1,775,948	460,512	460,512
20.521 New Freedom Program.....	822,704		
Total.....	<u>13,739,026</u>	<u>11,111,196</u>	<u>11,111,196</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.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
08 Contractual Services.....	1,000,167		
11 Equipment—Additional.....		1,400,000	
14 Land and Structures.....	818,937	2,089,000	10,978,000
Total Operating Expenses.....	<u>1,819,104</u>	<u>3,489,000</u>	<u>10,978,000</u>
Total Expenditure.....	<u>1,819,104</u>	<u>3,489,000</u>	<u>10,978,000</u>
Special Fund Expenditure.....	<u>1,819,104</u>	<u>3,489,000</u>	<u>10,978,000</u>
 <b>Special Fund Income:</b>			
J00301 Transportation Trust Fund.....	<u>1,819,104</u>	<u>3,489,000</u>	<u>10,978,000</u>

DEPARTMENT OF TRANSPORTATION

SUMMARY OF MARYLAND AVIATION ADMINISTRATION

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	493.50	492.50	492.50
Total Number of Contractual Positions.....	.50	.50	.50
Salaries, Wages and Fringe Benefits.....	40,801,069	41,357,729	43,348,335
Technical and Special Fees.....	1,242,706	1,569,198	2,037,214
Operating Expenses.....	186,986,492	207,274,538	212,763,499
Special Fund Expenditure.....	224,686,183	226,360,274	233,013,857
Federal Fund Expenditure.....	4,344,084	23,841,191	25,135,191
Total Expenditure.....	<u>229,030,267</u>	<u>250,201,465</u>	<u>258,149,048</u>

# DEPARTMENT OF TRANSPORTATION

## J00100.02 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 Marshall) 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 1.5 crimes against persons and/or property per 100,000 passengers.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Crime rate <sup>1</sup>	0.84	1.50	1.50	1.50

**Objective 1.2** Ensure that the number of injury claims by BWI Marshall employees and passengers does not exceed 80 each year.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Outcome:</b> Total injury claims	68	80	80	80

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

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Pass annual FAA Part 139 safety certification with no repeat discrepancies (Pass/Fail)	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.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Output:</b> Comparable airports Non-airline RPE mean amount <sup>2</sup>	\$10.80	<sup>3</sup>	<sup>3</sup>	<sup>3</sup>
<b>Outcome:</b> BWI Marshall non-airline RPE <sup>4</sup>	\$10.31	\$10.13	\$10.06	\$9.53

<sup>1</sup> Crime figures revised to include data on additional types of crimes. Target revised to 1.5 from 1.3 with the new data.

<sup>2</sup> Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts. 2012 non-airline RPE and estimated 2013-2014 RPE for comparable airports is unavailable. 2012 non-airline RPE and CPE data will be available early in calendar year 2013. BWI Marshall CPE and non-airline RPE data for 2012 is actual.

<sup>3</sup> Data not yet available.

<sup>4</sup> RPE is defined as "non-airline" revenue per enplaned passenger.

# DEPARTMENT OF TRANSPORTATION

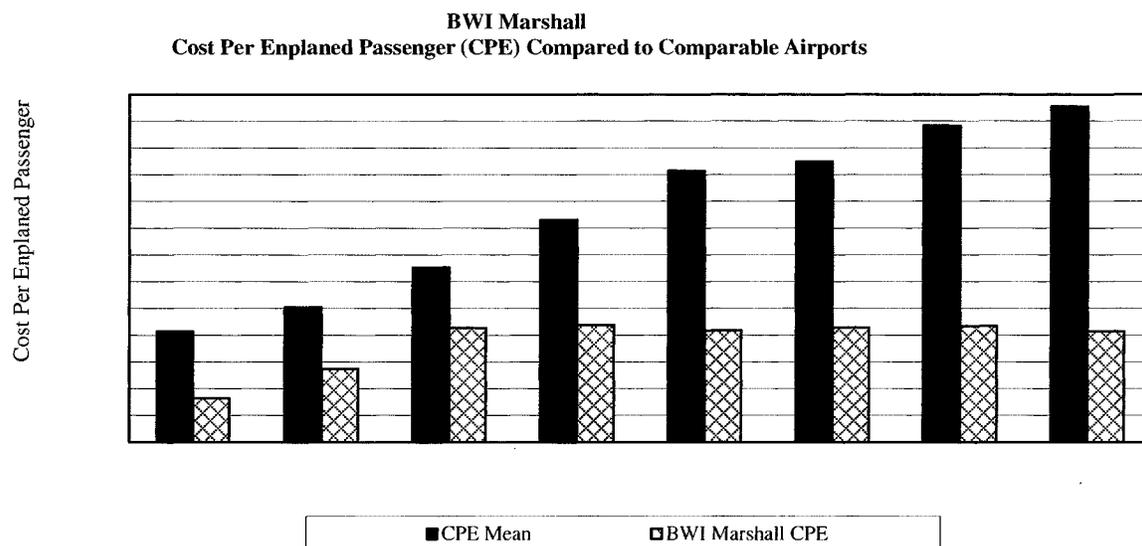
## J00I00.02 AIRPORT OPERATIONS - MARYLAND AVIATION ADMINISTRATION (Continued)

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent revenue over operating expenses <sup>5</sup>	38.93%	41.23%	33.66%	29.87%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Input:</b> Comparable airports CPE mean amount <sup>6</sup>	\$15.15	\$15.49	\$16.83	\$17.54
<b>Outcome:</b> BWI Marshall CPE	\$9.18	\$9.29	\$9.35	\$9.15



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

**Objective 3.1** Maintain average number of domestic and international nonstop markets served at or above 70 per year.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Number of nonstop markets served	75	76	70	70
	CY2011	CY2012	CY2013	CY2014
<b>Output:</b> Total passengers at BWI Marshall	Actual	Estimated	Estimated	Estimated
Annual BWI Marshall passenger growth rate	22,391,785	22,818,879	23,223,534	23,738,830
	2.08%	1.91%	1.77%	2.22%

**Goal 4.** Provide exceptional service

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> Percent of excellent/good passenger rating <sup>7</sup>	92%	91%	80%	80%
Percent of passengers likely to fly from BWI Marshall on their next trip <sup>7</sup>	83%	83%	80%	80%

<sup>5</sup> Fiscal year 2011 data revised from last year's report.

<sup>6</sup> Comparable airports are defined as Washington Reagan National, Washington Dulles International and Philadelphia International. RPE and CPE are calculated as mean amounts rather than the median.

<sup>7</sup> The Customer Satisfaction Survey resumed in the Spring of 2011. Fiscal year 2011 data from Spring and Summer of 2011 surveys.

**DEPARTMENT OF TRANSPORTATION**

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

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
Number of Authorized Positions .....	443.50	443.50	443.50
Number of Contractual Positions.....	.50	.50	.50
01 Salaries, Wages and Fringe Benefits .....	<u>36,714,639</u>	<u>36,930,152</u>	<u>38,655,182</u>
02 Technical and Special Fees.....	<u>1,218,046</u>	<u>1,527,288</u>	<u>1,995,304</u>
03 Communication.....	1,620,155	1,588,599	1,588,599
04 Travel.....	202,811	207,969	242,969
06 Fuel and Utilities.....	11,449,377	13,515,192	12,586,425
07 Motor Vehicle Operation and Maintenance .....	3,629,849	3,916,801	3,977,518
08 Contractual Services.....	73,974,367	79,470,926	80,917,460
09 Supplies and Materials .....	7,993,982	6,303,918	6,363,918
10 Equipment—Replacement.....	618,211	12,000	
11 Equipment—Additional.....	166,556		137,000
12 Grants, Subsidies and Contributions.....	910,550	953,286	908,855
13 Fixed Charges.....	21,572,831	21,931,793	21,304,277
14 Land and Structures.....	<u>7,343,974</u>	<u>10,168,541</u>	<u>10,322,541</u>
Total Operating Expenses.....	<u>129,482,663</u>	<u>138,069,025</u>	<u>138,349,562</u>
Total Expenditure .....	<u>167,415,348</u>	<u>176,526,465</u>	<u>179,000,048</u>
Special Fund Expenditure.....	166,713,707	175,870,274	178,343,857
Federal Fund Expenditure.....	701,641	656,191	656,191
Total Expenditure .....	<u>167,415,348</u>	<u>176,526,465</u>	<u>179,000,048</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	<u>166,713,707</u>	<u>175,870,274</u>	<u>178,343,857</u>
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**Federal Fund Income:**

97.072 National Explosives Detection Canine Team Program.....	423,500		
97.090 Law Enforcement Officer Reimbursement Agree- ment Program .....	<u>278,141</u>	<u>656,191</u>	<u>656,191</u>
Total .....	<u>701,641</u>	<u>656,191</u>	<u>656,191</u>

**DEPARTMENT OF TRANSPORTATION**

**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.

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	50.00	49.00	49.00
01 Salaries, Wages and Fringe Benefits .....	4,086,430	4,427,577	4,693,153
02 Technical and Special Fees .....	24,660	41,910	41,910
03 Communication .....	36,458	42,661	42,661
04 Travel .....	15,147	37,454	37,454
06 Fuel and Utilities .....	10,289	17,839	10,667
07 Motor Vehicle Operation and Maintenance .....	89,484	1,977,110	3,659,848
08 Contractual Services .....	253,203	433,485	455,498
09 Supplies and Materials .....	3,892	19,252	24,252
10 Equipment—Replacement .....	1,130,221	2,400,000	1,210,000
11 Equipment—Additional .....	5,600	6,980	6,980
12 Grants, Subsidies and Contributions .....	3,113,243	3,350,000	3,350,000
13 Fixed Charges .....	536,734	635,953	633,853
14 Land and Structures .....	52,069,851	54,336,779	58,890,724
Total Operating Expenses .....	57,264,122	63,257,513	68,321,937
Total Expenditure .....	61,375,212	67,727,000	73,057,000
Special Fund Expenditure .....	57,732,769	44,542,000	48,578,000
Federal Fund Expenditure .....	3,642,443	23,185,000	24,479,000
Total Expenditure .....	61,375,212	67,727,000	73,057,000
<b>Special Fund Income:</b>			
J00301 Transportation Trust Fund .....	57,732,769	44,542,000	48,578,000
<b>Federal Fund Income:</b>			
20.106 Airport Improvement Program .....	3,642,443	23,185,000	24,479,000

**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 development projects.

**Appropriation Statement:**

	<b>2012 Actual</b>	<b>2013 Appropriation</b>	<b>2014 Allowance</b>
14 Land and Structures.....	239,707	5,948,000	6,092,000
Total Operating Expenses.....	<u>239,707</u>	<u>5,948,000</u>	<u>6,092,000</u>
Total Expenditure .....	<u>239,707</u>	<u>5,948,000</u>	<u>6,092,000</u>
Special Fund Expenditure.....	<u>239,707</u>	<u>5,948,000</u>	<u>6,092,000</u>

**Special Fund Income:**

J00301 Transportation Trust Fund.....	239,707	5,948,000	6,092,000
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DEPARTMENT OF TRANSPORTATION

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SUMMARY OF MARYLAND TRANSPORTATION AUTHORITY

	2012 Actual	2013 Appropriation	2014 Allowance
Total Number of Authorized Positions.....	1,789.50	1,789.50	1,789.50
Salaries, Wages and Fringe Benefits.....	140,599,642	147,790,719	153,638,376
Technical and Special Fees.....	901,358	1,450,500	1,463,900
Operating Expenses.....	638,649,622	735,582,241	730,354,383
Non-Budgeted Funds.....	780,150,622	884,823,460	885,456,659

# 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 MDTA Board, 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 MDTA 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 Thruway connecting I-95; the Baltimore Harbor Outer Crossing (Francis Scott Key Bridge); the John F. Kennedy Memorial Highway; the Fort McHenry Tunnel; and the Intercounty Connector. The MDTA also issues transportation facility revenue bonds to finance projects on behalf of the Maryland Department of Transportation, various improvements at BWI Thurgood Marshall Airport, Calvert Street parking garage (Annapolis) and Washington Metropolitan Area Transit Authority (WMATA) parking garages.

### MISSION

The MDTA 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 electronically to 75 percent by 2013.

	2011	2012	2013	2014
Performance Measures <sup>1</sup>	Actual	Actual	Estimated	Estimated
<b>Input:</b> The total number of toll transactions (in thousands) <sup>2</sup>	120,862	128,006	141,700	137,500
<b>Output:</b> Total Active E-ZPass® Accounts <sup>3</sup>	583,546	602,073	650,000	702,000
<b>Outcome:</b> The percentage of E-ZPass® toll transactions <sup>4</sup>	61%	63%	65%	67%
The percentage of all electronic toll transactions <sup>5</sup>	63%	71%	76%	78%

**Goal 2.** Safety and Security

**Objective 2.1** Annually maintain the fatal collision rate and the injury collision rate reported by MDTA Police at rates lower than the national average of 1.09. Rates report per 100 million vehicle miles traveled (VMT).

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Vehicle miles traveled on MDTA facilities (in millions)	3,203	3,235	3,267	3,300
<b>Output:</b> Fatal vehicle collisions reported by MDTA Police <sup>6</sup>	8	8	7	6
Vehicle collisions involving injuries reported by MDTA Police <sup>7</sup>	516	465	419	377
Actual fatalities reported by MDTA Police <sup>8</sup>	9	8	7	6
<b>Outcome:</b> Fatal collision rate per 100 million VMT (reported by MDTA)	0.2	0.2	0.2	0.2
Injury collision rate per 100 million VMT (reported by MDTA Police)	16.4	14.6	13.0	11.6

## 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.

	CY2011	CY2012	CY2013	CY2014
Performance Measures	Actual	Estimated	Estimated	Estimated
<b>Input:</b> Total number of MDTA bridges <sup>9</sup>	314	319	319	320
<b>Efficiency:</b> Percent of MDTA bridges identified as structurally deficient	1.59%	1.25%	0.90%	0.30%

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

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Outcome:</b> The number of work-related injuries involving lost-time <sup>10</sup>	38	36	29	26

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

**Objective 3.1** Annually maintain a minimum debt service coverage of 2.0, have an unrestricted cash balance at the end of each fiscal year of \$350 million, and maintain the minimum legal coverage ratio of 1.0.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Efficiency:</b> Debt service coverage ratio	5.02	2.74	2.27	2.94
<b>Outcome:</b> Unrestricted cash balance at fiscal year end (millions)	\$463	\$466	\$357	\$356
Legal coverage ratio (Rate Covenant)	2.95	2.29	1.78	2.38

**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 annually, and retain 85 percent of employees annually.

	2011	2012	2013	2014
Performance Measures	Actual	Actual	Estimated	Estimated
<b>Quality:</b> Overall customer satisfaction <sup>11</sup>	11	86%	83%	83%
<b>Outcome:</b> Retention Rate <sup>12</sup>	98%	99%	90%	90%

<sup>1</sup> In past MFRs this measure included a component "Average peak hour vehicle throughput (all facilities)." This component is no longer reported as it is not applicable to the ICC/ MD 200 and is no longer indicative of MDTA's barrier plaza performance due to the high level of electronic transactions at these plazas.

<sup>2</sup> Total Toll Transactions are the actual count of vehicles passing through a toll booth or gantry in which their toll could be collected via cash, E-ZPass® or other electronic method. Estimates are based upon a traffic forecasts.

<sup>3</sup> Total E-ZPass® Accounts are those accounts that were open on 06/30/2012.

<sup>4</sup> E-ZPass® transactions are collected via an E-ZPass® transponder passing through a toll booth lane or under a gantry.

<sup>5</sup> Percentage of electronic transactions is the portion of Total Toll Transactions represented by E-ZPass® transactions and other electronic transactions.

<sup>6</sup> Fatal vehicle collision estimates for calendar year 2012 are based on counts from January - June plus one collision for remaining 6 months of the year. Estimates for calendar years 2013/ 2014 are calculated by subtracting 1 collision per each subsequent calendar year.

<sup>7</sup> Personal injury collision estimates for calendar year 2012 are based on a 10 percent decrease in accidents from January through December 2011. Data also includes concurrent jurisdictions.

<sup>8</sup> Fatality count estimates for calendar year 2012 are based on counts January through June plus one fatality per remaining six months of the year.

<sup>9</sup> The total number of bridges previously reported was re-assessed based on Federal Highway Administration guidelines and definitions, and corrections in coding bringing the total number of MDTA owned bridges to 314 as of 8/13/12. Estimated bridge count for calendar year 2012 is expected to increase by 5.

<sup>10</sup> Fiscal year 2012 work related injuries decreased by 6 percent compared to fiscal year 2011. The fiscal year 2011 data point was revised from 39 as fiscal year work related injuries may increase since the previous reporting period, due to prior injuries in the fiscal year needing additional medical treatment that resulted in lost time for employee.

<sup>11</sup> The MDTA did not conduct customer surveys in fiscal year 2011.

<sup>12</sup> The fiscal year 2011 data point was revised from the fiscal year 2013 MFR, as an alternate formula had been used to calculate the retention rate, to reflect the formula being used for the monthly Management Scorecard. The revised fiscal year 2011 data point reflects the calculation historically used by MDTA to calculate Retention rate, to better make the annual comparison from established data sets in MFR submissions.

**DEPARTMENT OF TRANSPORTATION**

**MARYLAND TRANSPORTATION AUTHORITY**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
Number of Authorized Positions .....	1,789.50	1,789.50	1,789.50
01 Salaries, Wages and Fringe Benefits .....	127,416,372	140,918,457	146,922,360
02 Technical and Special Fees .....	901,358	1,450,500	1,463,900
03 Communication .....	851,580	1,072,480	1,191,519
04 Travel .....	57,500	132,087	99,782
06 Fuel and Utilities .....	4,186,431	5,334,137	5,330,135
07 Motor Vehicle Operation and Maintenance .....	6,341,124	5,759,297	6,737,290
08 Contractual Services .....	47,832,399	72,471,443	72,290,932
09 Supplies and Materials .....	6,136,214	7,854,145	7,844,624
10 Equipment—Replacement .....	4,504,747	8,824,852	9,620,211
11 Equipment—Additional .....	7,416,350	6,335,749	5,856,231
12 Grants, Subsidies and Contributions .....			
13 Fixed Charges .....	96,230,018	117,675,313	130,860,675
Total Operating Expenses .....	<u>173,556,363</u>	<u>225,459,503</u>	<u>239,831,399</u>
Total Expenditure .....	<u>301,874,093</u>	<u>367,828,460</u>	<u>388,217,659</u>
 <b>Non-budgeted Fund Income:</b>			
J00J00 Toll Revenues and Bond Proceeds .....	<u>301,874,093</u>	<u>367,828,460</u>	<u>388,217,659</u>

**DEPARTMENT OF TRANSPORTATION**

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**MARYLAND TRANSPORTATION AUTHORITY**

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

**Appropriation Statement:**

	2012 Actual	2013 Appropriation	2014 Allowance
01 Salaries, Wages and Fringe Benefits .....	13,183,270	6,872,262	6,716,016
08 Contractual Services .....	42,707,899	42,047,738	25,087,984
10 Equipment—Replacement .....	240,970	3,465,000	3,990,000
11 Equipment—Additional .....	6,559,322		
14 Land and Structures .....	415,585,068	464,610,000	461,445,000
Total Operating Expenses .....	<u>465,093,259</u>	<u>510,122,738</u>	<u>490,522,984</u>
Total Expenditure .....	<u>478,276,529</u>	<u>516,995,000</u>	<u>497,239,000</u>

**Non-budgeted Fund Income:**

J00J00 Toll Revenues and Bond Proceeds .....	478,276,529	516,995,000	497,239,000
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**DEPARTMENT OF TRANSPORTATION**

**MARYLAND TRANSPORTATION AUTHORITY**

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

**MARYLAND TRANSPORTATION AUTHORITY**

**REVENUES AND EXPENDITURES**

<b>Revenues</b>	<b>Fiscal Year Ended June 30,2012 Actual</b>	<b>Fiscal Year Ending June 30,2013 Estimated</b>	<b>Fiscal Year Ending June 30,2014 Estimated</b>
<b>Tolls:</b>			
Susquehanna River Toll Bridge	5,825,743	5,500,000	6,900,000
Potomac River Toll Bridge	11,934,547	12,900,000	18,600,000
Chesapeake Bay Toll Bridge	48,493,349	53,400,000	77,700,000
Francis Scott Key Bridge	26,981,929	29,300,000	39,100,000
Baltimore Harbor Tunnel	50,443,270	54,200,000	72,500,000
Fort McHenry Tunnel	124,009,412	133,500,000	174,800,000
John F. Kennedy Memorial Highway	121,918,808	122,600,000	155,100,000
Intercounty Connector	22,360,083	39,560,000	49,760,000
Other Toll Fees and Discounts		16,900,000	18,100,000
<b>Total Tolls</b>	411,967,141	467,860,000	612,560,000
<b>Other Income:</b>			
Concessions-Kennedy Memorial Highway	7,575,216	6,100,000	3,600,000
Investment Income	7,518,000	22,500,000	18,500,000
Masonville Auto Terminal Lease	640,000	1,670,000	1,670,000
BWI Police Reimbursement	16,694,087	18,754,994	18,101,203
Port Police Reimbursement	5,289,436	5,111,998	5,887,174
MVA Police Reimbursement	507,480		
MTA Police Reimbursement	402,437		
Transfer from MDOT in lieu of Federal Funds	6,014,000		
Other	1,440,181		
General Fund/Transfer	46,154,501		21,480,000
Transportation Infrastructure Finance and Innovation Act (TIFIA)	36,743,419		132,020,000
Other Revenues	7,185,211		
<b>Total Other</b>	136,163,968	54,136,992	201,258,377
<b>Total</b>	548,131,109	521,996,992	813,818,377

\* Totals may not add due to rounding

**DEPARTMENT OF TRANSPORTATION**

**MARYLAND TRANSPORTATION AUTHORITY**

**REVENUES AND EXPENDITURES CONTINUED**

	Fiscal Year Ended June 30,2012 Actual	Fiscal Year Ending June 30,2013 Estimated	Fiscal Year Ending June 30,2014 Estimated
<b>Expenditures:</b>			
<b>Operating Program:</b>			
Division of Operations	86,713,580	103,740,040	107,385,736
Authority Police	68,663,374	74,915,039	77,866,898
Administrative and General Costs	49,459,724	71,363,555	72,363,105
Maryland State Police (JFK Highway)	8,100,604	8,593,018	8,698,315
Other	947,276		
Sub-Total	<u>213,884,558</u>	<u>258,611,652</u>	<u>266,314,054</u>
<b>Debt Service:</b>			
Interest on Bonds-2004 Series	6,013,465	4,206,825	3,484,688
Interest on Bonds-2007 Series	6,905,047	6,884,547	13,726,294
Interest on Bonds-2008 Series	28,589,169	28,144,919	27,682,669
Interest on Bonds-2009A Series		2,341,975	4,683,950
Interest on Bonds-2009B Series	6,801,841	15,467,317	17,176,366
Interest on Bonds-2010A Series	1,257,550	1,257,550	1,257,550
Interest on Bonds-2010B Series	10,872,377	10,872,377	10,872,377
Interest on Bonds-2012 Series	955,086	2,795,375	2,795,375
TIFIA Loan Interest		10,175,923	12,009,337
Principal Payment-1992 Series	15,415,000	3,000,000	3,000,000
Principal Payment-2004 Series	1,270,000	13,755,000	14,475,000
Principal Payment-2007 Series	1,025,000	1,070,000	1,125,000
Principal Payment-2008 Series	8,885,000	9,245,000	9,615,000
Sub-Total Debt Service	<u>87,989,535</u>	<u>109,216,808</u>	<u>121,903,605</u>
Total Operating and Debt Service	301,874,093	367,828,460	388,217,659
<b>Capital Program</b>			
Susquehanna River Toll Bridge	14,698,248	15,478,000	24,249,000
Potomac River Toll Bridge	2,643,754	1,442,000	8,570,000
Chesapeake Bay Toll Bridge	37,751,038	76,212,000	54,753,000
Francis Scott Key Bridge	24,919,761	15,030,000	7,298,000
Baltimore Harbor Tunnel	19,345,740	25,535,000	19,180,000
Fort McHenry Tunnel	49,498,180	21,329,000	26,060,000
John F. Kennedy Memorial Highway	132,631,722	156,491,000	127,115,000
Multi-Facility Projects		86,002,000	119,179,000
Inter County Connector	195,474,954	114,058,000	108,280,000
Point Breeze	744,658	5,418,000	2,555,000
Financing and Unallocated Expenses	568,474		
Total Capital Program	<u>478,276,529</u>	<u>516,995,000</u>	<u>497,239,000</u>
Total Expenditures	<u>780,150,622</u>	<u>884,823,460</u>	<u>885,456,659</u>
Excess of Revenues over Expenditures	-232,019,513	-362,826,468	-71,638,282
Reserves at Beginning of Fiscal Year	<u>1,116,330,000</u>	<u>884,310,487</u>	<u>521,484,018</u>
Total Reserves at End of Fiscal Year	<u>884,310,487</u>	<u>521,484,018</u>	<u>449,845,736</u>

\*Totals may not add due to rounding.

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
accountant lead specialized	2.00	119,482	2.00	120,166	2.00	122,570	
admin assistant iii	3.50	120,127	3.50	125,131	3.50	127,636	
admin assistant, exec	7.00	300,110	7.00	310,124	7.00	316,331	
admin officer i	6.00	231,183	6.00	252,110	6.00	257,156	
admin officer iii	3.00	103,424	3.00	141,582	3.00	144,415	
admin officer iii	1.00	50,934	1.00	52,770	1.00	53,826	
admin spec ii	1.00	45,770	1.00	47,420	1.00	48,369	
administrator i	6.50	353,522	6.50	369,536	6.50	376,930	
administrator ii	2.00	115,937	2.00	118,457	2.00	120,827	
administrator iii	3.00	145,532	3.00	182,531	3.00	186,184	
administrator iii	1.00	58,134	1.00	60,563	1.00	61,775	
administrator iv	10.00	661,401	10.00	687,993	10.00	701,758	
administrator iv	1.00	63,162	1.00	64,642	1.00	65,935	
administrator v	2.00	141,993	2.00	148,941	2.00	151,921	
administrator vi	12.00	896,754	12.00	933,891	12.00	952,574	
administrator vii	3.00	224,894	3.00	236,014	3.00	240,736	
asst atty gen v	1.00	72,074	1.00	75,085	1.00	76,587	
asst atty gen vi	1.00	76,872	1.00	80,081	1.00	81,683	
asst atty gen vii	2.00	185,634	2.00	193,389	2.00	197,258	
automotive services mechanic	1.00	39,216	1.00	40,630	1.00	41,443	
deputy secy dept of trans	1.00	137,525	1.00	143,270	1.00	146,135	
designated administrative mgr s	1.00	73,846	1.00	76,931	1.00	78,470	
designated administrative mgr s	4.00	444,644	4.00	465,924	4.00	475,244	
div dir ofc atty general	1.00	120,701	1.00	125,743	1.00	128,258	
dot executive iii	2.00	171,508	2.00	178,148	2.00	181,712	
dot executive iv	6.00	533,830	6.00	555,948	6.00	567,070	
dot executive v	8.00	745,406	8.00	777,348	8.00	792,899	
dot executive vi	4.00	412,394	4.00	424,377	4.00	432,866	
dot it functional analyst ii	1.00	53,980	1.00	55,245	1.00	56,350	
dot it functional analyst lead	1.00	63,362	1.00	64,847	1.00	66,144	
dot non-exempt ii	3.00	133,782	3.00	136,917	3.00	139,657	
dot non-exempt iii	1.00	49,979	1.00	51,781	1.00	52,817	
dot non-exempt iv	1.00	52,033	1.00	54,207	1.00	55,292	
environmental analyst iv	2.00	126,842	2.00	132,141	2.00	134,785	
equal opportunity officer lead/	2.00	48,240	2.00	91,329	2.00	93,157	
executive associate i	1.00	36,549	1.00	38,981	1.00	39,761	
executive associate ii	3.00	145,710	3.00	151,797	3.00	154,835	
executive associate iii	1.00	65,920	1.00	68,674	1.00	70,048	
fiscal services administrator i	1.00	64,993	1.00	65,366	1.00	66,674	
fiscal services administrator i	5.00	354,157	5.00	356,187	5.00	363,314	
fiscal services administrator i	7.00	519,880	7.00	526,322	7.00	536,850	
fiscal services administrator i	1.00	69,326	1.00	69,557	1.00	70,949	
fiscal services administrator v	2.00	178,947	2.00	179,973	2.00	183,574	
fiscal services administrator v	3.00	280,648	3.00	282,257	3.00	287,904	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00a01 The Secretary's Office							
j00a0101 Executive Direction							
internal auditor i	1.00	35,493	1.00	36,280	1.00	37,006	
internal auditor ii	1.00	40,183	1.00	41,074	1.00	41,896	
internal auditor lead	4.00	215,876	4.00	220,668	4.00	225,083	
it programmer analyst ii	1.00	50,496	1.00	52,605	1.00	53,658	
it systems technical specialist	1.00	64,378	1.00	65,887	1.00	67,205	
minority business enterprise ad	2.00	151,342	2.00	157,664	2.00	160,818	
minority business enterprise of	2.00	89,652	2.00	93,397	2.00	95,266	
minority business enterprise of	12.00	620,931	12.00	677,301	12.00	690,855	
minority business enterprise of	1.00	63,446	1.00	66,096	1.00	67,418	
minority business enterprise of	3.00	193,194	3.00	201,265	3.00	205,292	
obs-management associate	.50	24,465	.50	25,008	.50	25,508	
office clerk ii	2.00	56,135	2.00	58,159	2.00	59,323	
personnel administrator i	10.00	609,490	10.00	622,927	10.00	635,387	
personnel administrator iii	5.00	350,148	5.00	359,027	5.00	366,210	
principal counsel	1.00	98,866	1.00	102,996	1.00	105,056	
procurement administrator i	2.00	77,801	2.00	104,964	2.00	107,064	
procurement administrator v	2.00	164,308	2.00	174,795	2.00	178,292	
program manager i	1.00	72,300	1.00	75,320	1.00	76,827	
program manager iii	2.00	155,015	2.00	161,008	2.00	164,229	
program manager iv	1.00	88,256	1.00	91,438	1.00	93,267	
program manager sr i	2.00	187,847	2.00	195,156	2.00	199,060	
program manager sr ii	1.00	93,143	1.00	96,501	1.00	98,432	
secy of transportation	1.00	159,422	1.00	166,082	1.00	169,404	
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TOTAL j00a0101*	189.50	12,552,544	189.50	13,159,944	189.50	13,423,235	
-----							
j00a0103 Facilities and Capital Equipment							
admin assistant iii	1.00	39,711	1.00	40,939	1.00	41,758	
administrator iii	1.00	55,487	1.00	57,203	1.00	58,348	
administrator iv	3.00	229,956	3.00	217,544	3.00	221,897	
administrator vii	4.00	267,422	4.00	275,692	4.00	281,208	
administrator vii	2.00	96,430	2.00	186,421	2.00	190,150	
dot executive iv	2.00	164,586	2.00	169,676	2.00	173,070	
dot executive v	1.00	99,115	1.00	102,180	1.00	104,224	
program manager iii	1.00	82,407	1.00	84,089	1.00	85,771	
program manager sr i	1.00	95,626	1.00	97,578	1.00	99,530	
-----							
TOTAL j00a0103*	16.00	1,130,740	16.00	1,231,322	16.00	1,255,956	
-----							
j00a0107 Office of Transportation Technology Services							
admin assistant i - sg	1.00	24,893	1.00	25,239	1.00	25,744	
admin assistant iii	2.00	68,718	2.00	69,673	2.00	71,067	
admin officer i	1.00	40,998	1.00	41,567	1.00	42,399	
admin spec iii	1.00	47,130	1.00	47,785	1.00	48,741	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00a0107 Office of Transportation Technology Services							
administrator i	1.00	58,792	1.00	59,609	1.00	60,802	
administrator iv	2.00	136,395	2.00	138,289	2.00	141,056	
administrator v	2.00	142,803	2.00	144,786	2.00	147,682	
administrator vi	1.00	87,785	1.00	89,004	1.00	90,785	
computer info services spec ii	2.00	106,265	2.00	107,741	2.00	109,897	
computer network spec ii	7.00	372,138	7.00	377,306	7.00	384,854	
computer network spec lead	3.00	198,754	3.00	201,515	3.00	205,547	
computer network spec manager	1.00	77,752	1.00	78,832	1.00	80,409	
computer network spec supv	4.00	297,152	4.00	301,280	4.00	307,308	
computer operator i	2.00	56,088	2.00	56,868	2.00	58,006	
computer operator ii	9.00	322,438	9.00	326,739	9.00	333,276	
computer operator lead	5.00	226,130	5.00	229,270	5.00	233,858	
computer operator manager i	1.00	66,982	1.00	67,912	1.00	69,271	
computer operator supervisor	3.00	154,917	3.00	157,068	3.00	160,212	
computer operator trainee	2.00	49,786	2.00	50,478	2.00	51,488	
data base specialist manager	1.00	73,478	1.00	74,499	1.00	75,989	
dot executive v	1.00	93,384	1.00	94,681	1.00	96,575	
dp production control specialis	5.50	216,846	5.50	219,857	5.50	224,255	
dp production control specialis	2.00	95,157	2.00	96,479	2.00	98,409	
dp production control specialis	1.00	40,998	1.00	41,567	1.00	42,399	
dp tech support specialist i	1.00	40,511	1.00	41,074	1.00	41,896	
dp tech support specialist ii	3.00	188,952	3.00	191,577	3.00	195,410	
dp tech support specialist mana	2.00	157,330	2.00	159,516	2.00	162,707	
dp tech support specialist supv	2.00	136,839	2.00	138,740	2.00	141,516	
fiscal accounts technician supe	1.00	46,624	1.00	47,272	1.00	48,218	
fiscal services administrator i	1.00	77,752	1.00	78,832	1.00	80,409	
fiscal services administrator i	1.00	84,523	1.00	85,697	1.00	87,411	
inventory control specialist	1.00	40,685	1.00	41,250	1.00	42,075	
it assistant director i	3.00	236,273	3.00	239,556	3.00	244,349	
it assistant director ii	5.00	419,686	5.00	425,515	5.00	434,027	
it programmer analyst lead/adva	9.00	553,632	9.00	561,323	9.00	572,555	
it systems technical specialist	7.00	446,112	7.00	452,309	7.00	461,359	
it systems technical specialist	3.00	239,206	3.00	242,530	3.00	247,382	
program manager iii	1.00	86,138	1.00	87,334	1.00	89,081	
program manager iv	2.00	182,170	2.00	184,700	2.00	188,395	
program manager sr iv	1.00	112,670	1.00	114,235	1.00	116,520	
TOTAL j00a0107*	103.50	6,104,882	103.50	6,189,504	103.50	6,313,339	
TOTAL j00a01 **	309.00	19,788,166	309.00	20,580,770	309.00	20,992,530	
j00b01 State Highway Administration							
accountant advanced	7.00	360,579	7.00	372,239	7.00	379,689	
accountant ii	1.00	45,653	1.00	47,129	1.00	48,072	
accountant lead specialized	4.00	217,985	4.00	225,035	4.00	229,537	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00b01 State Highway Administration							
accountant manager ii	5.00	343,057	5.00	354,153	5.00	361,237	
accountant manager iii	1.00	67,378	1.00	69,557	1.00	70,949	
accountant supervisor ii	9.00	531,559	9.00	548,749	9.00	559,728	
accountant trainee	1.00	33,044	1.00	34,113	1.00	34,796	
admin assistant i - sg	2.50	75,455	2.50	77,896	2.50	79,455	
admin assistant ii - sg	18.00	639,024	18.00	659,690	18.00	672,889	
admin assistant iii	73.00	2,823,179	73.00	2,914,475	73.00	2,972,808	
admin assistant, exec	9.00	381,224	9.00	393,555	9.00	401,431	
admin officer i	44.00	1,799,263	44.00	1,857,458	44.00	1,894,635	
admin officer ii	16.00	715,933	16.00	739,087	16.00	753,875	
admin officer iii	26.50	1,290,457	26.50	1,343,151	26.50	1,370,028	
admin officer iii	1.00	41,668	1.00	43,016	1.00	43,877	
admin spec ii	3.00	108,583	3.00	112,094	3.00	114,336	
admin spec iii	1.00	38,527	1.00	39,773	1.00	40,569	
admin specialist i	1.00	30,597	1.00	31,587	1.00	32,219	
administrator i	57.00	2,732,200	55.00	2,820,557	55.00	2,877,002	
administrator i	1.00	57,742	1.00	59,609	1.00	60,802	
administrator ii	21.00	1,218,659	21.00	1,258,067	21.00	1,283,234	
administrator iii	35.00	2,050,130	34.00	2,131,860	34.00	2,175,672	
administrator iii	2.00	118,593	2.00	122,428	2.00	124,877	
administrator iv	27.00	1,672,220	26.00	1,726,300	26.00	1,760,839	
administrator iv	1.00	74,346	1.00	76,750	1.00	78,285	
administrator v	19.00	1,398,073	19.00	1,443,290	19.00	1,472,162	
administrator vi	18.00	1,351,603	17.00	1,395,317	17.00	1,423,230	
administrator vii	56.00	4,715,335	56.00	4,867,823	56.00	4,965,206	
administrator vii	4.00	215,083	3.00	222,039	3.00	226,481	
agency procurement specialist i	1.00	33,044	1.00	34,113	1.00	34,796	
agency procurement specialist i	11.00	536,527	11.00	553,876	11.00	564,959	
agency procurement specialist l	3.00	158,502	3.00	163,627	3.00	166,902	
asst atty gen iv	1.00	77,816	1.00	80,333	1.00	81,940	
asst atty gen vi	12.00	1,033,073	12.00	1,066,482	12.00	1,087,816	
asst atty gen vii	2.00	192,682	2.00	198,914	2.00	202,894	
asst atty gen viii	2.00	205,666	2.00	212,318	2.00	216,566	
chf facility maint officer	28.00	1,570,635	28.00	1,621,426	28.00	1,653,872	
commission mbr src	3.50	51,870	3.50	53,550	3.50	54,621	
computer info services spec i	1.00	40,265	1.00	41,567	1.00	42,399	
computer info services spec ii	14.00	692,091	14.00	714,474	14.00	728,772	
computer info services spec sup	6.00	348,144	6.00	359,401	6.00	366,591	
computer network spec ii	1.00	58,201	1.00	60,083	1.00	61,285	
computer network spec lead	1.00	46,796	1.00	48,309	1.00	49,276	
computer network spec supv	2.00	137,828	2.00	142,285	2.00	145,132	
computer operator ii	2.00	91,781	2.00	94,749	2.00	96,645	
computer operator supervisor	1.00	50,716	1.00	52,356	1.00	53,404	
computer user support specialis	1.00	37,832	1.00	39,056	1.00	39,838	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00b01 State Highway Administration							
data base specialist ii	4.00	269,517	4.00	278,234	4.00	283,801	
data base specialist supv	3.00	200,961	3.00	207,459	3.00	211,610	
dot executive iv	17.00	1,489,232	17.00	1,537,398	17.00	1,568,153	
dot executive v	15.00	1,453,569	15.00	1,500,578	15.00	1,530,597	
dot executive vi	4.00	408,727	4.00	421,946	4.00	430,387	
dot it functional analyst ii	7.00	289,900	6.00	299,275	6.00	305,263	
dot it functional analyst lead	4.00	228,828	4.00	236,228	4.00	240,953	
dot it functional analyst supv	5.00	304,793	5.00	314,650	5.00	320,946	
dot non-exempt ii	1.00	47,918	1.00	49,468	1.00	50,458	
dp quality assurance specialist	1.00	0	.00	0	.00	0	
dp staff specialist	1.00	64,025	1.00	66,096	1.00	67,418	
emergency response tech	3.00	107,191	3.00	110,657	3.00	112,871	
emergency response tech sr	18.00	746,069	18.00	770,197	18.00	785,612	
environmental analyst iii	4.00	157,145	3.00	162,226	3.00	165,473	
environmental analyst iv	11.00	634,444	10.00	654,964	10.00	668,069	
environmental manager i	6.00	412,820	6.00	426,169	6.00	434,696	
environmental manager ii	2.00	164,467	2.00	169,786	2.00	173,182	
equal opportunity officer i	1.00	33,044	1.00	34,113	1.00	34,796	
equal opportunity officer lead/	7.00	357,462	7.00	369,022	7.00	376,406	
executive associate i	2.00	82,165	2.00	84,823	2.00	86,520	
executive associate ii	1.00	46,508	1.00	48,012	1.00	48,973	
facility maint supv i	27.00	1,306,643	27.00	1,348,900	27.00	1,375,894	
facility maint supv ii	4.00	206,010	4.00	212,671	4.00	216,927	
facility maint tech i	129.00	3,262,255	129.00	3,367,783	129.00	3,435,249	
facility maint tech ii	147.00	4,444,642	147.00	4,588,391	147.00	4,680,209	
facility maint tech iii	406.00	14,398,239	404.00	14,863,877	404.00	15,161,351	
facility maint tech iv	154.00	6,566,965	154.00	6,779,362	154.00	6,915,059	
fiscal accounts clerk ii	1.00	36,984	1.00	38,180	1.00	38,944	
fiscal accounts technician ii	17.00	651,091	17.00	672,146	17.00	685,600	
fiscal accounts technician supe	4.00	171,818	4.00	177,375	4.00	180,925	
fiscal services administrator i	3.00	180,737	3.00	186,582	3.00	190,315	
fiscal services administrator i	3.00	191,688	3.00	197,887	3.00	201,846	
fiscal services administrator i	3.00	227,797	3.00	235,165	3.00	239,869	
fiscal services administrator i	2.00	151,694	2.00	156,600	2.00	159,733	
fiscal services administrator v	5.00	410,837	5.00	424,124	5.00	432,609	
fiscal services administrator v	1.00	84,335	1.00	87,062	1.00	88,804	
groundskeeper	1.00	29,991	1.00	30,961	1.00	31,581	
heavy equip body repair/painter	1.00	39,357	1.00	40,630	1.00	41,443	
heavy equip body repair/painter	4.00	180,935	4.00	186,788	4.00	190,527	
heavy equip maint supv i	29.00	1,392,727	29.00	1,437,772	29.00	1,466,546	
heavy equip maint supv ii	3.00	153,410	3.00	158,371	3.00	161,540	
heavy equip maint tech i	2.00	46,102	2.00	47,592	2.00	48,544	
heavy equip maint tech ii	26.00	874,233	26.00	902,503	26.00	920,563	
heavy equip maint tech iii	70.00	2,823,227	70.00	2,914,537	70.00	2,972,865	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00b01 State Highway Administration							
highway maintenance worker ii	2.00	57,406	2.00	59,263	2.00	60,449	
highway operations tech i	1.00	32,596	1.00	33,650	1.00	34,323	
highway operations tech ii	2.00	70,483	2.00	72,762	2.00	74,219	
highway operations tech iii	11.00	447,100	11.00	461,560	11.00	470,798	
highway operations tech iv	9.00	439,396	9.00	453,607	9.00	462,684	
internal auditor i	1.00	35,143	1.00	36,280	1.00	37,006	
internal auditor ii	5.00	257,202	5.00	277,442	5.00	282,994	
internal auditor lead	5.00	295,433	5.00	304,986	5.00	311,087	
internal auditor prog supv	2.00	144,555	2.00	149,230	2.00	152,216	
internal auditor supv	1.00	68,352	1.00	70,562	1.00	71,974	
it assistant director i	1.00	72,165	1.00	74,499	1.00	75,989	
it assistant director ii	1.00	72,733	1.00	75,085	1.00	76,587	
it assistant director iii	2.00	172,376	2.00	177,950	2.00	181,510	
it director iii	1.00	100,091	1.00	103,328	1.00	105,395	
it programmer analyst i	2.00	101,114	2.00	104,384	2.00	106,472	
it programmer analyst ii	6.00	316,429	6.00	326,663	6.00	333,198	
it programmer analyst lead/adva	5.00	315,511	5.00	325,714	5.00	332,231	
it programmer analyst superviso	7.00	471,700	7.00	486,956	7.00	496,699	
it systems technical specialist	3.00	207,070	3.00	213,766	3.00	218,042	
it systems technical specialist	1.00	79,299	1.00	81,864	1.00	83,502	
its technician i traffic operat	9.00	282,508	9.00	291,644	9.00	297,479	
its technician ii traffic opera	10.00	362,648	10.00	374,375	10.00	381,870	
its technician iii	11.00	527,448	11.00	544,506	11.00	555,402	
its technician supervisor	12.00	688,182	12.00	710,437	12.00	724,649	
landscape architect ii	1.00	58,854	1.00	60,757	1.00	61,973	
landscape architect iii	2.00	114,293	2.00	117,989	2.00	120,349	
landscape architect v	3.00	200,705	3.00	207,197	3.00	211,343	
maint chief iv non lic	1.00	44,133	1.00	45,560	1.00	46,472	
mdot printer	3.00	110,952	3.00	114,540	3.00	116,832	
obs-office secy ii gen	1.00	36,320	1.00	37,495	1.00	38,245	
office clerk i	1.00	31,310	1.00	32,323	1.00	32,970	
office clerk ii	5.00	154,774	5.00	159,778	5.00	162,976	
office services clerk	2.00	69,642	2.00	71,894	2.00	73,333	
office services clerk lead	1.00	39,057	1.00	40,320	1.00	41,127	
office supervisor	1.00	41,896	1.00	43,251	1.00	44,117	
osh compliance officer iii	7.00	350,468	7.00	361,801	7.00	369,043	
osh compliance officer supervis	1.00	66,312	1.00	68,457	1.00	69,827	
paralegal ii	1.00	40,697	1.00	42,013	1.00	42,854	
personnel administrator i	2.00	111,000	2.00	114,590	2.00	116,882	
personnel administrator ii	3.00	196,230	3.00	202,577	3.00	206,630	
personnel administrator iii	4.00	274,607	4.00	283,487	4.00	289,159	
personnel associate i	1.00	27,543	1.00	28,434	1.00	29,003	
personnel associate iii	4.00	152,571	4.00	157,504	4.00	160,656	
personnel clerk	1.50	47,509	1.50	49,045	1.50	50,026	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00b01 State Highway Administration							
personnel officer i	1.00	40,586	1.00	41,899	1.00	42,737	
personnel officer ii	1.00	48,297	1.00	49,859	1.00	50,857	
personnel officer iii	12.00	644,224	12.00	665,056	12.00	678,365	
personnel specialist	1.00	42,541	1.00	43,917	1.00	44,796	
photographer iii	1.00	36,984	1.00	38,180	1.00	38,944	
physician program staff	1.00	107,486	1.00	110,962	1.00	113,182	
planner ii	1.00	45,304	1.00	46,769	1.00	47,705	
planner iii	2.00	97,516	2.00	100,670	2.00	102,685	
planner v	1.00	68,352	1.00	70,562	1.00	71,974	
principal counsel	1.00	114,062	1.00	117,751	1.00	120,107	
procurement administrator i	1.00	67,806	1.00	69,999	1.00	71,399	
procurement administrator ii	4.00	246,411	4.00	254,379	4.00	259,469	
procurement administrator iii	1.00	61,433	1.00	63,420	1.00	64,689	
procurement administrator v	1.00	86,216	1.00	89,004	1.00	90,785	
program manager i	1.00	59,132	1.00	61,044	1.00	62,265	
program manager ii	7.00	522,322	7.00	539,216	7.00	550,003	
program manager iii	28.00	2,002,203	28.00	2,066,957	28.00	2,108,311	
program manager iv	3.00	253,270	3.00	261,460	3.00	266,690	
program manager sr i	1.00	87,598	1.00	90,431	1.00	92,240	
pub affairs officer ii	1.00	58,382	1.00	60,270	1.00	61,476	
real property manager	10.00	752,600	10.00	776,943	10.00	792,485	
real property review appraiser	3.00	164,997	3.00	170,334	3.00	173,741	
real property review appraiser	2.00	122,466	2.00	126,427	2.00	128,957	
real property review appraiser	1.00	76,362	1.00	78,832	1.00	80,409	
real property specialist i	3.00	127,667	3.00	131,795	3.00	134,432	
real property specialist ii	2.00	90,472	2.00	93,397	2.00	95,266	
real property specialist iii	15.00	769,075	15.00	793,944	15.00	809,833	
real property specialist iv	24.00	1,405,807	24.00	1,451,268	24.00	1,480,297	
real property supervisor	12.00	758,616	12.00	783,152	12.00	798,822	
safety management consultant	1.00	59,795	1.00	61,729	1.00	62,964	
safety management rep ii	1.00	42,541	1.00	43,917	1.00	44,796	
services supervisor iii	1.00	44,612	1.00	46,055	1.00	46,977	
sha chief engineer maintenance	1.00	95,275	1.00	98,356	1.00	100,324	
sha deputy administrator	3.00	336,258	3.00	347,133	3.00	354,076	
sha deputy chief engr construct	1.00	91,715	1.00	94,681	1.00	96,575	
sha deputy chief engr matls r	1.00	98,979	1.00	102,180	1.00	104,224	
sha deputy chief engr traffic	1.00	95,275	1.00	98,356	1.00	100,324	
sha director environmental desi	1.00	100,888	1.00	104,151	1.00	106,235	
sha director of administration	1.00	106,842	1.00	110,297	1.00	112,503	
sha director of finance	1.00	106,842	1.00	110,297	1.00	112,503	
sha director of real estate	1.00	98,979	1.00	102,180	1.00	104,224	
shop administrative technician	1.00	24,074	1.00	24,853	1.00	25,351	
shop administrative technician	6.00	168,657	6.00	174,112	6.00	177,596	
shop administrative technician	30.00	1,007,811	30.00	1,040,403	30.00	1,061,224	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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j00b01 State Highway Administration							
sign operations manager	1.00	58,854	1.00	60,757	1.00	61,973	
sign operations supervisor	1.00	44,819	1.00	46,268	1.00	47,194	
sign technician iii	5.00	176,486	5.00	182,194	5.00	185,840	
skilled trade specialist i	1.00	37,549	1.00	38,763	1.00	39,539	
skilled trade specialist ii	2.00	77,790	2.00	80,306	2.00	81,913	
state highway administrator	1.00	145,301	1.00	150,000	1.00	153,000	
supply officer ii	2.00	60,892	2.00	62,861	2.00	64,119	
trans design engineer ii	2.00	116,402	2.00	120,166	2.00	122,570	
trans design engineer iii	48.50	3,009,360	48.50	3,106,686	48.50	3,168,844	
trans design engineer iv	38.00	2,693,698	38.00	2,780,821	38.00	2,836,448	
trans design engineer v	21.00	1,662,852	21.00	1,716,634	21.00	1,750,976	
trans design engineer vi	6.00	513,564	6.00	530,172	6.00	540,778	
trans design engineer vii	10.00	938,433	10.00	968,784	10.00	988,165	
trans engineer i	15.00	680,445	15.00	702,456	15.00	716,514	
trans engineer ii	16.00	853,911	16.00	881,528	16.00	899,171	
trans engineer iii	111.00	6,414,941	111.00	6,622,380	111.00	6,754,859	
trans engineer iv	98.00	6,154,013	98.00	6,353,029	98.00	6,480,149	
trans engineer v	87.00	5,768,283	87.00	5,962,363	87.00	6,081,662	
trans engineering manager i	88.00	6,414,153	88.00	6,621,612	88.00	6,754,076	
trans engineering manager ii	56.00	4,249,946	56.00	4,404,538	56.00	4,492,656	
trans engineering technician i	17.00	453,261	17.00	467,913	17.00	477,276	
trans engineering technician ii	9.00	192,141	7.00	198,355	7.00	202,324	
trans engineering technician ii	107.00	3,787,447	107.00	3,909,930	107.00	3,988,180	
trans engineering technician iv	110.00	4,870,570	110.00	5,028,097	110.00	5,128,730	
trans engineering technician v	140.00	6,755,146	138.00	6,973,205	138.00	7,112,745	
trans facilities maint worker i	5.00	165,010	5.00	170,345	5.00	173,755	
webmaster supervisor	1.00	49,918	1.00	51,532	1.00	52,563	
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TOTAL j00b0100*	3,062.50	151,408,848	3,046.50	156,368,093	3,046.50	159,498,183	
TOTAL j00b01 **	3,062.50	151,408,848	3,046.50	156,368,093	3,046.50	159,498,183	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
accountant advanced	1.00	53,233	1.00	55,245	1.00	56,350	
accountant ii	1.00	44,880	1.00	46,268	1.00	47,194	
admin assistant ii - sg	2.00	75,587	2.00	77,924	2.00	79,483	
admin assistant iii	6.00	238,774	6.00	246,160	6.00	251,087	
admin assistant, exec	3.00	132,806	3.00	136,914	3.00	139,654	
admin officer i	2.00	90,032	2.00	92,816	2.00	94,674	
admin officer iii	7.00	337,315	7.00	347,747	7.00	354,706	
admin spec ii	1.00	41,953	1.00	43,251	1.00	44,117	
admin spec iii	1.00	31,128	1.00	32,091	1.00	32,733	
administrator ii	2.00	121,183	2.00	124,930	2.00	127,429	
administrator iii	4.00	233,123	4.00	240,333	4.00	245,142	
administrator iii	2.00	131,850	2.00	135,928	2.00	138,648	
administrator iv	2.00	132,806	2.00	136,914	2.00	139,654	
administrator v	3.00	227,322	3.00	234,353	3.00	239,042	
administrator v	1.00	64,422	1.00	66,414	1.00	67,743	
administrator vi	2.00	157,546	2.00	162,419	2.00	165,668	
administrator vii	1.00	58,481	1.00	60,290	1.00	61,496	
asst atty gen vi	1.00	79,161	1.00	81,609	1.00	83,242	
asst atty gen vii	2.00	189,339	2.00	195,195	2.00	199,100	
commercial management officer i	2.00	138,205	2.00	142,480	2.00	145,331	
computer network spec supv	1.00	70,330	1.00	72,505	1.00	73,956	
crane electrical spec	2.00	125,804	2.00	129,694	2.00	132,288	
crane electrician	6.00	340,711	6.00	351,250	6.00	358,279	
crane mechanic	4.00	219,940	4.00	226,743	4.00	231,280	
data base specialist ii	1.00	62,205	1.00	64,129	1.00	65,412	
dot executive asst i	2.00	117,683	2.00	121,322	2.00	123,749	
dot executive asst v	5.00	396,033	5.00	408,281	5.00	416,451	
dot executive v	2.00	180,525	2.00	186,109	2.00	189,833	
dot non-exempt ii	1.00	55,840	1.00	57,567	1.00	58,719	
dot non-exempt iii	2.00	108,366	2.00	111,718	2.00	113,954	
dp staff specialist	1.00	55,048	1.00	56,750	1.00	57,885	
environmental manager ii	1.00	84,714	1.00	87,334	1.00	89,081	
equal opportunity officer ii	1.00	52,167	1.00	53,780	1.00	54,856	
executive associate ii	1.00	57,361	1.00	59,135	1.00	60,318	
facility maint supv i	5.00	246,551	5.00	254,176	5.00	259,262	
facility maint supv ii	2.00	107,176	2.00	110,490	2.00	112,700	
facility maint tech i	2.00	48,051	2.00	49,537	2.00	50,528	
facility maint tech ii	1.00	29,635	1.00	30,552	1.00	31,164	
facility maint tech iii	3.00	108,673	3.00	112,033	3.00	114,275	
fiscal accounts clerk ii	2.00	65,872	2.00	67,910	2.00	69,269	
fiscal accounts technician ii	4.00	163,327	4.00	168,379	4.00	171,749	
fiscal accounts technician supe	1.00	44,193	1.00	45,560	1.00	46,472	
fiscal services administrator i	3.00	204,942	3.00	211,280	3.00	215,507	
fiscal services administrator i	2.00	158,932	2.00	163,847	2.00	167,125	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
fiscal services administrator v	3.00	250,160	3.00	257,896	3.00	263,055	
gen mgr crane maintenance	1.00	91,841	1.00	94,681	1.00	96,575	
gen mgr sales	1.00	100,228	1.00	103,328	1.00	105,395	
graphic arts specialist	1.00	52,167	1.00	53,780	1.00	54,856	
heavy equip maint supv i	1.00	47,984	1.00	49,468	1.00	50,458	
heavy equip maint tech ii	2.00	75,889	2.00	78,236	2.00	79,802	
heavy equip maint tech iii	1.00	40,753	1.00	42,013	1.00	42,854	
heavy equip management officer	1.00	58,281	1.00	60,083	1.00	61,285	
it assistant director ii	2.00	154,822	2.00	159,610	2.00	162,803	
it programmer analyst superviso	1.00	74,448	1.00	76,750	1.00	78,285	
maint chief ii non lic	2.00	80,901	2.00	83,403	2.00	85,072	
maint high voltage crane electr	4.00	212,225	4.00	218,788	4.00	223,166	
marketing and sales administrat	4.00	267,506	4.00	275,780	4.00	281,297	
master mary lynn	1.00	55,222	1.00	56,930	1.00	58,069	
mdot printer	1.00	33,232	1.00	34,260	1.00	34,946	
mit-chf financial officer tre	1.00	114,347	1.00	117,883	1.00	120,241	
mit-deputy dir of marketing div	1.00	103,887	1.00	107,100	1.00	109,242	
mit-director maritime commercia	1.00	120,011	1.00	123,723	1.00	126,197	
mit-director marketing	1.00	123,599	1.00	127,422	1.00	129,970	
mit-director operations	1.00	131,793	1.00	135,869	1.00	138,586	
mit-director security	1.00	87,300	1.00	90,000	1.00	91,800	
mit-executive director	1.00	249,329	1.00	257,040	1.00	262,181	
mit-mgr south amer latin amer	1.00	87,457	1.00	90,162	1.00	91,965	
mpa electro-mech crane manager	1.00	83,126	1.00	85,697	1.00	87,411	
mpa electro-mech crane tech iii	1.00	56,105	1.00	57,840	1.00	58,997	
mpa electro-mech crane tech ii-	2.00	98,425	2.00	101,469	2.00	103,500	
mpa electro-mech crane tech sup	1.00	67,147	1.00	69,224	1.00	70,609	
mpa electro-mech crane tech sup	3.00	215,079	3.00	221,730	3.00	226,167	
obs-chf boat maintenance	1.00	49,439	1.00	50,968	1.00	51,988	
obs-foreman maintenance	1.00	68,445	1.00	70,562	1.00	71,974	
obs-foreman supply	1.00	63,405	1.00	65,366	1.00	66,674	
obs-master port endeavor	1.00	48,515	1.00	50,015	1.00	51,016	
obs-mgr quality customer serv	1.00	84,714	1.00	87,334	1.00	89,081	
office clerk i	1.00	27,694	1.00	28,551	1.00	29,123	
office supervisor	1.00	37,600	1.00	38,763	1.00	39,539	
osh compliance officer ii	1.00	45,715	1.00	47,129	1.00	48,072	
personnel administrator iii	5.00	340,392	5.00	350,919	5.00	357,940	
personnel officer i	1.00	49,834	1.00	51,375	1.00	52,403	
principal counsel, port admin	1.00	109,927	1.00	113,327	1.00	115,594	
procurement administrator i	3.00	165,831	3.00	170,961	3.00	174,382	
procurement administrator ii	1.00	59,877	1.00	61,729	1.00	62,964	
procurement administrator vi	1.00	93,904	1.00	96,808	1.00	98,745	
program manager i	1.00	51,896	1.00	53,501	1.00	54,572	
program manager iv	1.00	74,803	1.00	77,116	1.00	78,659	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00d00 Maryland Port Administration							
j00d0001 Port Operations							
program manager sr i	2.00	180,717	2.00	186,306	2.00	190,033	
real property specialist iii	1.00	46,086	1.00	47,511	1.00	48,462	
shop administrative technician	1.00	21,775	1.00	22,448	1.00	22,897	
shop administrative technician	3.00	95,469	3.00	98,421	3.00	100,392	
shop administrative technician	1.00	43,184	1.00	44,520	1.00	45,411	
sign technician ii	1.00	30,483	1.00	31,426	1.00	32,055	
skilled trade specialist ii	9.00	375,364	9.00	386,972	9.00	394,716	
skilled trade specialist iii	1.00	46,717	1.00	48,162	1.00	49,126	
webmaster ii	1.00	55,048	1.00	56,750	1.00	57,885	
webmaster supervisor	1.00	66,403	1.00	68,457	1.00	69,827	
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TOTAL j00d0001*	186.00	11,149,726	186.00	11,494,924	186.00	11,724,919	
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j00d0002 Port Facilities and Capital Equipment							
admin assistant ii - sg	1.00	40,021	1.00	40,630	1.00	41,443	
admin assistant, exec	1.00	47,440	1.00	48,162	1.00	49,126	
admin officer iii	1.00	50,049	1.00	50,811	1.00	51,828	
administrator i	1.00	64,584	1.00	65,568	1.00	66,880	
administrator ii	1.00	60,320	1.00	61,239	1.00	62,464	
administrator iv	1.00	78,498	1.00	79,693	1.00	81,287	
administrator v	1.00	83,742	1.00	85,017	1.00	86,718	
administrator vi	1.00	76,798	1.00	77,968	1.00	79,528	
dot executive v	1.00	102,589	1.00	104,151	1.00	106,235	
executive associate ii	1.00	51,978	1.00	52,770	1.00	53,826	
fiscal services administrator i	1.00	80,636	1.00	81,864	1.00	83,502	
mit-deputy dir harbor developme	1.00	97,362	1.00	98,845	1.00	100,822	
mit-deputy exec dir-development	1.00	149,268	1.00	151,541	1.00	154,572	
mit-director engineering	1.00	115,087	1.00	116,840	1.00	119,177	
obs-project construct insp eng	2.00	135,079	2.00	137,136	2.00	139,880	
planner v	2.00	129,159	2.00	131,125	2.00	133,749	
procurement administrator ii	1.00	61,973	1.00	62,917	1.00	64,176	
procurement administrator v	1.00	89,345	1.00	90,706	1.00	92,521	
program manager iii	1.00	86,024	1.00	87,334	1.00	89,081	
program manager iv	3.00	255,666	3.00	259,559	3.00	264,752	
program manager sr i	1.00	96,114	1.00	97,578	1.00	99,530	
program manager sr ii	1.00	93,261	1.00	94,681	1.00	96,575	
trans engineer iii	1.00	55,899	1.00	56,750	1.00	57,885	
trans engineer iv	5.00	309,102	5.00	313,808	5.00	320,087	
trans engineer v	5.00	392,928	5.00	352,109	5.00	359,154	
trans engineering manager i	2.00	158,256	2.00	160,666	2.00	163,880	
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TOTAL j00d0002*	39.00	2,961,178	39.00	2,959,468	39.00	3,018,678	
TOTAL j00d00 **	225.00	14,110,904	225.00	14,454,392	225.00	14,743,597	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
accountant advanced	5.00	252,062	5.00	254,080	5.00	259,165	
accountant supervisor i	1.00	54,089	1.00	54,635	1.00	55,728	
admin assistant ii - sg	6.50	212,840	6.50	215,507	6.50	219,820	
admin assistant iii	18.00	687,335	18.00	694,005	18.00	707,897	
admin assistant, exec	9.00	394,740	9.00	400,105	9.00	408,113	
admin officer i	3.00	144,036	3.00	145,432	3.00	148,342	
admin officer ii	1.00	46,301	1.00	46,769	1.00	47,705	
admin officer iii	8.00	393,136	8.00	397,109	8.00	405,057	
admin spec ii	2.00	79,825	2.00	80,632	2.00	82,246	
admin spec iii	4.00	158,535	9.50	336,582	9.50	343,317	
administrator i	9.00	449,449	9.00	454,276	9.00	463,366	
administrator ii	10.00	539,000	10.00	545,780	10.00	556,700	
administrator iii	11.00	661,168	11.00	668,767	11.00	682,149	
administrator iii	1.00	73,978	1.00	74,725	1.00	76,220	
administrator iv	7.00	450,013	7.00	458,763	7.00	467,941	
administrator iv	2.00	139,961	2.00	141,913	2.00	144,752	
administrator v	10.00	677,980	10.00	692,621	10.00	706,479	
administrator v	1.00	83,556	1.00	85,017	1.00	86,718	
administrator vi	6.00	390,740	6.00	441,895	6.00	450,736	
administrator vi	4.00	301,000	4.00	303,230	4.00	309,297	
administrator vii	3.00	246,126	3.00	253,017	3.00	258,078	
administrator vii	2.00	163,455	2.00	165,394	2.00	168,703	
agency budget spec i	1.00	37,669	1.00	37,977	1.00	38,737	
agency procurement specialist i	1.00	41,070	1.00	41,485	1.00	42,315	
agency procurement specialist l	1.00	54,693	1.00	55,245	1.00	56,350	
asst atty gen vi	2.00	179,412	2.00	181,224	2.00	184,849	
asst atty gen vii	1.00	98,462	1.00	99,457	1.00	101,447	
asst atty gen viii	1.00	103,109	1.00	104,151	1.00	106,235	
automotive services specialist	2.00	79,905	2.00	80,632	2.00	82,246	
building security officer ii	1.00	32,577	1.00	32,906	1.00	33,565	
computer info services spec ii	2.00	97,336	2.00	97,825	2.00	99,783	
computer info services spec sup	2.00	111,552	2.00	114,631	2.00	116,924	
computer network spec ii	3.00	144,985	3.00	152,615	3.00	155,669	
computer network spec lead	1.00	51,353	1.00	54,056	1.00	55,138	
computer network spec manager	2.00	140,208	2.00	147,586	2.00	150,538	
computer network spec supv	4.00	258,112	4.00	271,696	4.00	277,132	
customer agent i	58.00	1,468,651	58.00	1,474,415	58.00	1,503,916	
customer agent ii	499.50	16,532,014	501.50	16,615,558	504.50	17,035,081	New
customer agent iii	203.50	8,282,764	201.50	8,344,890	201.50	8,511,877	
customer agent iv	155.00	7,013,897	153.00	7,059,734	153.00	7,201,014	
data base specialist ii	2.00	97,555	2.00	102,689	2.00	104,744	
data base specialist manager	1.00	79,254	1.00	83,425	1.00	85,094	
data base specialist supv	1.00	63,802	1.00	67,160	1.00	68,504	
dot executive assoc i	1.00	40,034	1.00	42,141	1.00	42,984	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
dot executive assoc ii	6.00	246,798	6.00	248,420	6.00	253,392	
dot executive assoc iii	1.00	45,594	1.00	46,055	1.00	46,977	
dot executive asst ii	2.00	104,924	2.00	105,984	2.00	108,105	
dot executive asst iii	1.00	66,291	1.00	69,780	1.00	71,176	
dot executive iv	3.00	257,652	3.00	262,211	3.00	267,457	
dot executive officer ii	1.00	39,412	1.00	41,485	1.00	42,315	
dot executive v	2.00	193,170	2.00	198,832	2.00	202,810	
dot executive vi	2.00	211,498	2.00	214,052	2.00	218,334	
dot it functional analyst ii	9.00	456,208	10.00	524,375	10.00	534,867	
dot it functional analyst supv	2.00	114,200	2.00	115,547	2.00	117,859	
dp quality assurance specialist	2.00	121,377	2.00	127,765	2.00	130,322	
driver license agent i	18.00	463,259	18.00	465,493	18.00	474,804	
driver license agent ii	79.50	2,482,712	79.50	2,494,671	79.50	2,544,595	
driver license agent iii	18.00	750,333	18.00	753,952	18.00	769,043	
environmental analyst iii	1.00	59,013	1.00	59,609	1.00	60,802	
equal opportunity officer lead/ executive associate i	1.00	53,665	1.00	54,207	1.00	55,292	
executive associate ii	1.00	54,868	1.00	55,422	1.00	56,531	
executive associate ii	1.00	56,361	1.00	56,930	1.00	58,069	
facility maint supv ii	4.00	220,752	4.00	222,983	4.00	227,446	
fiscal accounts technician ii	9.00	349,882	9.00	353,388	9.00	360,459	
fiscal accounts technician supe	8.00	358,107	8.00	361,723	8.00	368,962	
fiscal services administrator i	10.00	764,711	10.00	694,910	10.00	708,813	
fiscal services administrator i	1.00	70,982	1.00	71,699	1.00	73,133	
fiscal services administrator i	2.00	163,498	2.00	165,150	2.00	168,454	
fiscal services administrator v	2.00	166,241	2.00	167,921	2.00	171,281	
fiscal services administrator v	1.00	102,295	1.00	103,328	1.00	105,395	
heavy equip maint supv i	1.00	51,832	1.00	52,356	1.00	53,404	
internal auditor ii	4.00	238,418	4.00	240,827	4.00	245,646	
internal auditor supv	4.00	274,128	4.00	276,896	4.00	282,436	
it assistant director i	1.00	76,316	1.00	80,333	1.00	81,940	
it assistant director iii	2.00	170,494	2.00	179,468	2.00	183,058	
it programmer analyst ii	1.00	43,080	1.00	45,347	1.00	46,254	
it programmer analyst lead/adva	18.00	1,054,568	18.00	1,194,601	18.00	1,218,505	
it programmer analyst manager	2.00	141,869	2.00	149,336	2.00	152,324	
it programmer analyst superviso	4.00	286,234	4.00	301,300	4.00	307,328	
it systems technical specialist	1.00	70,774	1.00	74,499	1.00	75,989	
landscape architect iii	1.00	53,074	1.00	53,610	1.00	54,683	
maint chief i non lic	9.00	302,047	9.00	303,502	9.00	309,575	
management specialist i	3.00	104,290	3.00	104,793	3.00	106,890	
management specialist ii	1.00	39,176	1.00	39,365	1.00	40,153	
mdot printer	1.00	37,867	1.00	38,180	1.00	38,944	
motor vehicle administrator	1.00	135,284	1.00	136,650	1.00	139,383	
mva asst branch manager i	5.00	247,747	5.00	248,942	5.00	253,924	
mva asst branch manager ii	25.00	1,424,975	25.00	1,431,844	25.00	1,460,497	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
mva branch manager i	5.00	287,107	5.00	288,492	5.00	294,263	
mva branch manager ii	18.00	1,169,484	18.00	1,175,126	18.00	1,198,637	
mva deputy administrator	1.00	124,486	1.00	125,743	1.00	128,258	
mva investigator	33.00	1,382,717	33.00	1,396,684	33.00	1,424,641	
mva police investigator	4.00	158,228	3.00	159,826	3.00	163,025	
mva section manager central pro	9.00	471,450	9.00	476,818	9.00	486,359	
mva section manager investigati	4.00	226,363	4.00	228,649	4.00	233,223	
mva section manager vehicle ins	3.00	172,712	3.00	173,580	3.00	177,052	
mva vehicle compliance agent i	1.00	26,649	1.00	26,783	1.00	27,319	
mva vehicle compliance agent ii	23.00	815,514	23.00	786,039	23.00	801,771	
mva vehicle compliance agent ii	5.00	211,801	5.00	212,866	5.00	217,127	
mva vehicle compliance agent su	6.00	296,336	6.00	297,825	6.00	303,786	
nurse case reviewer	10.00	626,914	10.00	636,283	10.00	649,012	
office services clerk	9.00	258,992	9.00	259,757	9.00	264,956	
office supervisor	2.00	84,107	2.00	84,945	2.00	86,645	
osh compliance officer iii	1.00	48,820	1.00	49,313	1.00	50,300	
personnel administrator i	1.00	64,199	1.00	64,847	1.00	66,144	
personnel administrator ii	1.00	65,961	1.00	66,627	1.00	67,960	
personnel administrator iii	3.00	198,951	3.00	200,960	3.00	204,981	
personnel associate iii	3.00	101,173	3.00	102,194	3.00	104,238	
personnel officer i	1.00	46,301	1.00	46,769	1.00	47,705	
personnel officer iii	7.50	393,219	7.50	397,191	7.50	405,138	
physician program manager ii	1.00	185,068	1.00	189,078	1.00	192,860	
police communications oper ii	1.00	38,375	1.00	38,763	1.00	39,539	
police officer iii	2.00	94,942	2.00	95,901	2.00	97,820	
police officer supervisor	1.00	59,883	1.00	60,488	1.00	61,698	
principal counsel	1.00	112,194	1.00	113,327	1.00	115,594	
procurement administrator i	1.00	57,262	1.00	57,840	1.00	58,997	
procurement administrator iii	1.00	63,996	1.00	64,642	1.00	65,935	
procurement administrator iv	1.00	63,285	1.00	63,924	1.00	65,203	
procurement administrator vi	1.00	83,908	1.00	84,756	1.00	86,452	
program manager i	7.00	410,886	7.00	415,483	7.00	423,796	
program manager ii	8.00	563,514	8.00	570,926	8.00	582,349	
program manager iii	4.00	309,356	4.00	313,712	4.00	319,988	
program manager sr i	1.00	102,295	1.00	103,328	1.00	105,395	
safety management consultant	1.00	69,856	1.00	70,562	1.00	71,974	
skilled trade specialist ii	7.00	272,298	7.00	275,049	7.00	280,553	
skilled trade specialist iii	6.00	285,632	6.00	288,518	6.00	294,291	
skilled trade specialist supv	2.00	95,274	2.00	96,237	2.00	98,163	
supply officer i	1.00	24,052	1.00	24,018	1.00	24,499	
supply officer ii	1.00	32,964	1.00	33,154	1.00	33,818	
trans engineering manager ii	1.00	88,114	1.00	89,004	1.00	90,785	
trans facilities maint worker i	8.00	251,803	8.00	253,204	8.00	258,271	
trans facilities maint worker i	3.00	92,181	3.00	92,626	3.00	94,480	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00e00 Motor Vehicle Administration							
j00e0001 Motor Vehicle Operations							
warehouse assistant supervisor	1.00	34,648	1.00	34,881	1.00	35,579	
webmaster supervisor	1.00	56,899	1.00	59,894	1.00	61,092	
webmaster trainee	1.00	47,366	1.00	49,859	1.00	50,857	
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TOTAL j00e0001*	1,553.50	65,061,250	1,557.00	65,955,984	1,560.00	67,362,825	
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j00e0003 Facilities and Capital Equipment							
admin program manager ii	1.00	80,227	1.00	81,864	1.00	83,502	
administrator iv	1.00	64,569	1.00	65,887	1.00	67,205	
administrator iv	1.00	67,088	1.00	68,457	1.00	69,827	
administrator v	2.00	141,941	2.00	144,838	2.00	147,735	
administrator vii	1.00	54,729	1.00	94,983	1.00	96,883	
program manager ii	1.00	75,813	1.00	77,359	1.00	78,907	
trans engineering manager ii	1.00	85,587	1.00	87,334	1.00	89,081	
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TOTAL j00e0003*	8.00	569,954	8.00	620,722	8.00	633,140	
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j00e0004 Maryland Highway Safety Office							
administrator i	.00	0	2.00	115,116	2.00	117,419	
administrator iv	.00	0	1.00	65,887	1.00	67,205	
administrator vi	.00	0	1.00	82,514	1.00	84,165	
administrator vii	.00	0	1.00	89,717	1.00	91,512	
dp quality assurance specialist	.00	0	1.00	69,224	1.00	70,609	
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TOTAL j00e0004*	.00	0	6.00	422,458	6.00	430,910	
TOTAL j00e00 **	1,561.50	65,631,204	1,571.00	66,999,164	1,574.00	68,426,875	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
accountant i	1.00	44,069	1.00	48,116	1.00	49,321	
accountant ii	3.00	143,774	3.00	156,975	3.00	160,909	
accountant lead specialized	5.00	255,634	5.00	279,107	5.00	286,098	
accountant supervisor i	1.00	52,498	1.00	57,318	1.00	58,754	
accounting clerk	9.00	335,362	9.00	340,469	10.00	353,682	
admin assistant i - sg	1.00	30,348	1.00	33,135	1.00	33,966	
admin assistant ii - sg	1.00	39,702	1.00	43,348	1.00	44,435	
admin assistant iii	3.00	121,066	3.00	132,183	3.00	135,493	
admin assistant, exec	1.00	40,626	1.00	44,356	1.00	45,467	
admin officer i	2.00	73,583	2.00	80,340	2.00	82,354	
admin officer i	2.00	71,546	2.00	78,116	2.00	80,075	
admin officer ii	1.00	33,561	1.00	36,643	1.00	37,562	
admin officer iii	3.00	154,047	3.00	168,193	3.00	172,409	
admin spec iii	2.00	69,268	2.00	75,629	2.00	77,524	
administrator i	9.00	454,382	9.00	496,106	9.00	508,542	
administrator i	3.00	149,197	3.00	162,897	3.00	166,981	
administrator i	1.00	55,142	1.00	60,205	1.00	61,715	
administrator ii	5.00	281,492	5.00	307,339	5.00	315,039	
administrator ii	1.00	54,532	1.00	59,539	1.00	61,030	
administrator iii	5.00	303,126	5.00	330,960	5.00	339,253	
administrator iv	5.00	303,838	5.00	331,737	5.00	340,052	
administrator iv	4.00	240,045	4.00	262,086	4.00	268,653	
administrator v	2.00	145,850	2.00	159,242	2.00	163,232	
administrator v	2.00	138,145	2.00	150,830	2.00	154,610	
administrator vi	3.00	203,006	3.00	221,647	3.00	227,202	
administrator vi	4.00	303,528	4.00	331,399	4.00	339,705	
administrator vii	2.00	149,573	2.00	163,307	2.00	167,400	
administrator vii	3.00	239,181	3.00	261,143	3.00	267,688	
administrator, mta	1.00	169,369	1.00	184,921	1.00	189,554	
agency procurement specialist i	1.00	35,702	1.00	38,980	1.00	39,957	
asst atty gen v	1.00	60,778	1.00	66,359	1.00	68,023	
asst atty gen vi	2.00	161,338	2.00	176,152	2.00	180,565	
asst atty gen vii	1.00	95,585	1.00	104,362	1.00	106,976	
asst supt transportation	1.00	52,498	1.00	57,318	1.00	58,754	
claims chief	1.00	58,667	1.00	64,054	1.00	65,660	
clerk-fiscal management	4.00	181,382	4.00	183,671	4.00	149,760	
computer info services spec ii	1.00	46,123	1.00	50,358	1.00	51,620	
computer info services spec man	1.00	65,274	1.00	71,268	1.00	73,054	
computer info services spec sup	2.00	108,038	2.00	117,958	2.00	120,912	
computer network spec i	1.00	51,105	1.00	55,798	1.00	57,196	
computer network spec ii	2.00	103,039	2.00	112,500	2.00	115,318	
computer network spec lead	2.00	113,170	2.00	123,561	2.00	126,659	
computer network spec supv	1.00	68,371	1.00	74,649	1.00	76,520	
cost price clerk	10.00	368,995	10.00	374,614	10.00	339,996	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
director office of finance	1.00	102,031	1.00	111,400	1.00	114,191	
dot executive iv	5.00	386,913	5.00	422,441	5.00	433,025	
dot executive v	6.00	524,925	6.00	573,124	6.00	587,484	
dot executive vi	3.00	305,472	3.00	333,521	3.00	341,876	
dot it functional analyst ii	1.00	48,281	1.00	52,714	1.00	54,035	
dot it functional analyst lead	1.00	50,541	1.00	55,182	1.00	56,564	
equal opportunity officer lead/	1.00	52,086	1.00	56,869	1.00	58,295	
executive associate i	2.00	88,138	2.00	96,232	2.00	98,642	
executive associate ii	1.00	48,816	1.00	53,298	1.00	54,634	
fiscal services administrator i	6.00	367,123	6.00	400,832	6.00	410,875	
fiscal services administrator i	2.00	120,544	2.00	131,613	2.00	134,911	
fiscal services administrator i	1.00	79,275	1.00	86,554	1.00	88,723	
fiscal services administrator v	2.00	149,628	2.00	163,367	2.00	167,461	
fiscal services administrator v	1.00	59,527	1.00	64,993	1.00	66,621	
guard-money truck	6.00	332,686	6.00	337,752	7.00	388,738	
information service clerk	26.00	904,855	26.00	918,635	26.00	860,684	
internal auditor ii	1.00	56,204	1.00	61,365	1.00	62,903	
internal auditor lead	2.00	80,898	2.00	88,326	2.00	90,538	
it assistant director ii	2.00	155,691	2.00	169,987	2.00	174,246	
it assistant director iii	1.00	86,210	1.00	94,126	1.00	96,484	
it programmer analyst ii	2.00	93,955	2.00	102,582	2.00	105,151	
it programmer analyst lead/adva	2.00	119,792	2.00	130,791	2.00	134,069	
it programmer analyst superviso	2.00	116,918	2.00	127,653	2.00	130,851	
it programmer analyst superviso	2.00	125,454	2.00	136,974	2.00	140,407	
keypunch operator	1.00	36,877	1.00	40,263	1.00	39,166	
mgr cust comm rel	1.00	64,036	1.00	69,916	1.00	71,669	
mgr media/public rel	1.00	54,532	1.00	59,539	1.00	61,030	
money counter	7.00	261,559	7.00	265,542	7.00	243,151	
obs-pub affairs specialist i	1.00	30,270	1.00	33,050	1.00	33,879	
office clerk	2.00	79,027	2.00	80,230	2.00	78,852	
osh compliance officer supervis	1.00	59,798	1.00	65,289	1.00	66,925	
personnel administrator iii	2.00	134,170	2.00	146,490	2.00	150,161	
personnel administrator iii	3.00	186,836	3.00	203,992	3.00	209,105	
personnel clerk	1.00	32,267	1.00	35,230	1.00	36,113	
personnel officer ii	1.00	46,123	1.00	50,358	1.00	51,620	
personnel officer iii	15.00	751,743	15.00	820,771	15.00	841,340	
planner v	1.00	62,822	1.00	68,591	1.00	70,311	
principal counsel	1.00	104,835	1.00	114,461	1.00	117,328	
printer	4.00	189,083	4.00	191,962	4.00	172,515	
procurement administrator i	6.00	300,229	6.00	327,796	6.00	336,009	
procurement administrator v	2.00	104,524	2.00	114,122	2.00	116,982	
program manager sr iv	1.00	109,808	1.00	119,891	1.00	122,896	
pub affairs officer i	1.00	45,402	1.00	49,571	1.00	50,813	
pub affairs officer ii	1.00	51,673	1.00	56,418	1.00	57,832	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00h01 Maryland Transit Administration							
j00h0101 Transit Administration							
safety officer	1.00	52,498	1.00	57,318	1.00	58,754	
safety officer	7.00	345,085	7.00	376,772	7.00	386,213	
senior drafter	1.00	43,730	1.00	47,745	1.00	48,942	
services specialist	2.00	49,552	2.00	54,102	2.00	55,458	
shipping clerk	7.00	374,741	7.00	380,448	7.00	394,805	
storeroom attendant	22.00	1,144,134	22.00	1,161,557	32.00	1,743,332	
supt - transportation	2.00	114,227	2.00	124,715	2.00	127,841	
supv bus mat/stores	1.00	51,105	1.00	55,798	1.00	57,196	
supv rail mat/stores	5.00	261,605	5.00	285,628	5.00	292,786	
supv rev control	7.00	360,766	7.00	393,894	7.00	403,768	
unknown	.00	0	.00	0	.00	0	
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TOTAL j00h0101*	303.00	16,184,575	303.00	17,350,678	315.00	18,167,875	
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j00h0102 Bus Operations							
admin assistant, exec	1.00	42,678	1.00	43,549	1.00	44,640	
admin officer i	1.00	41,143	1.00	41,983	1.00	43,035	
admin officer ii	2.00	97,928	2.00	99,926	2.00	102,430	
admin officer iii	1.00	45,796	1.00	46,731	1.00	47,902	
administrator i	1.00	60,138	1.00	61,365	1.00	62,903	
administrator ii	15.00	852,620	14.00	825,857	14.00	846,547	
administrator iii	1.00	73,964	1.00	75,473	1.00	77,364	
administrator iv	4.00	247,548	4.00	252,601	4.00	258,930	
administrator iv	3.00	222,260	3.00	226,795	3.00	232,480	
administrator v	9.00	602,119	9.00	614,408	9.00	629,804	
administrator v	6.00	441,383	6.00	450,390	6.00	461,675	
administrator vii	1.00	92,243	1.00	94,126	1.00	96,484	
administrator vii	5.00	419,049	5.00	427,601	5.00	438,316	
asst supt transportation	10.00	564,093	10.00	575,605	10.00	590,025	
chf supv transportation	3.00	183,327	3.00	187,068	3.00	191,756	
cleaner a	17.00	614,726	17.00	624,087	14.00	518,488	
cleaner b	20.00	744,975	20.00	756,320	21.00	749,093	
dispatcher	17.00	1,021,981	17.00	1,037,544	19.00	1,144,199	
div secretary	4.00	226,802	4.00	230,256	4.00	227,102	
dot executive iv	1.00	82,969	1.00	84,662	1.00	86,784	
dot executive v	6.00	531,836	6.00	542,692	6.00	556,289	
dot executive vi	1.00	96,276	1.00	98,241	1.00	100,703	
dot it functional analyst ii	1.00	48,810	1.00	49,806	1.00	51,055	
dot it functional analyst supv	1.00	46,088	1.00	47,029	1.00	48,208	
executive associate i	1.00	50,851	1.00	51,889	1.00	53,190	
executive associate ii	1.00	52,232	1.00	53,298	1.00	54,634	
fiscal services administrator i	1.00	75,732	1.00	77,278	1.00	79,215	
it assistant director ii	1.00	75,732	1.00	77,278	1.00	79,215	
it programmer analyst ii	2.00	99,452	2.00	101,481	2.00	104,023	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00h0102 Bus Operations							
it programmer analyst lead/adva	1.00	63,476	1.00	64,771	1.00	66,394	
janitor-bus	5.00	198,411	5.00	201,432	6.00	241,078	
maint control clerk	9.00	379,387	9.00	385,164	10.00	383,488	
management specialist superviso	.50	73,964	.50	75,473	.50	77,364	
operator	1,163.00	61,843,323	1,163.00	59,739,414	1,145.00	56,893,693	
porter	6.00	235,265	6.00	238,848	7.00	323,050	
program manager ii	1.00	68,299	1.00	69,693	1.00	71,440	
program manager iii	1.00	70,180	1.00	71,612	1.00	73,407	
quality assur spec	1.00	52,647	1.00	53,721	1.00	55,067	
repairman a	314.00	18,569,457	314.00	17,895,174	312.00	17,192,508	
repairman b	8.00	410,535	8.00	416,787	11.00	537,203	
repairman c	50.00	2,031,763	49.00	2,062,704	50.00	2,054,408	
resv clerk	5.00	187,778	5.00	190,638	4.00	150,966	
schedule clerk	7.00	335,961	7.00	341,078	6.00	296,816	
senior dep administrator transi	1.00	121,152	1.00	123,624	1.00	126,721	
senior transit analyst	3.00	172,711	3.00	176,235	3.00	180,651	
starter	8.00	453,604	8.00	460,512	8.00	454,183	
supt - bus maint division	8.00	519,037	8.00	529,628	8.00	542,904	
supt - fac maint	2.00	135,737	2.00	138,507	2.00	141,980	
supt - ops scheduling	1.00	46,088	1.00	47,029	1.00	48,208	
supt - rail elec maint	1.00	64,700	1.00	66,020	1.00	67,675	
supt - transportation	15.00	943,219	15.00	962,468	15.00	986,597	
supv facilities maint bus	4.00	237,141	4.00	241,980	4.00	248,048	
supv maint bus	30.00	1,744,628	30.00	1,780,220	30.00	1,824,825	
supv systems maint	2.00	98,546	2.00	100,557	2.00	103,077	
supv transportation	63.00	3,316,571	63.00	3,384,260	63.00	3,469,062	
supv transportation	1.00	54,682	1.00	55,798	1.00	57,196	
technician	20.00	1,185,507	20.00	1,203,560	21.00	1,190,122	
unknown	.00	0	.00	0	.00	0	
vault puller	9.00	443,871	9.00	450,630	9.00	464,616	
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TOTAL j00h0102*	1,876.50	101,812,391	1,874.50	99,382,876	1,860.50	96,299,236	
j00h0104 Rail Operations							
admin assistant ii - sg	2.00	75,340	2.00	80,149	2.00	82,158	
admin assistant iii	1.00	39,584	1.00	42,111	1.00	43,166	
admin assistant, exec	1.00	47,570	1.00	50,606	1.00	51,874	
admin officer iii	5.00	222,767	5.00	236,987	5.00	242,928	
admin spec iii	2.00	73,057	2.00	77,720	2.00	79,668	
admin spec iii	1.00	40,624	1.00	43,217	1.00	44,300	
administrator ii	1.00	59,259	1.00	63,041	1.00	64,621	
administrator iii	3.00	196,306	3.00	208,835	3.00	214,069	
administrator iii	1.00	57,499	1.00	61,169	1.00	62,702	
administrator iv	3.00	178,669	3.00	190,073	3.00	194,836	
administrator iv	3.00	206,589	3.00	219,776	3.00	225,284	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00h0104 Rail Operations							
administrator v	1.00	70,729	1.00	75,244	1.00	77,129	
administrator v	3.00	219,018	3.00	232,998	3.00	238,836	
administrator vi	1.00	79,834	1.00	84,930	1.00	87,058	
administrator vi	1.00	75,433	1.00	80,248	1.00	82,259	
administrator vii	5.00	388,344	5.00	413,131	5.00	423,483	
asst supt transportation	1.00	61,566	1.00	65,496	1.00	67,137	
chf rail maintenance	1.00	74,023	1.00	78,748	1.00	80,721	
chf supv transportation	1.00	61,566	1.00	65,496	1.00	67,137	
cleaner	11.00	375,500	11.00	399,468	11.00	424,571	
corporal mta police	8.00	520,722	8.00	553,960	8.00	589,507	
dispatcher	10.00	573,701	10.00	610,320	10.00	600,676	
div secretary	2.00	108,220	2.00	115,128	2.00	113,572	
dot executive v	2.00	174,799	2.00	185,957	2.00	190,616	
facility maint supv i	1.00	45,229	1.00	48,116	1.00	49,321	
facility maint tech iv	1.00	36,414	1.00	38,738	1.00	39,709	
fiscal services administrator v	1.00	77,480	1.00	82,425	1.00	84,491	
janitor	14.00	456,047	14.00	485,156	16.00	513,607	
mta police captain	5.00	461,377	5.00	490,826	5.00	503,122	
mta police chief	1.00	111,450	1.00	118,564	1.00	121,534	
mta police lieutenant	8.00	648,143	8.00	689,514	8.00	706,790	
mta police lieutenant colonel	1.00	100,817	1.00	107,252	1.00	109,939	
mta police major	1.00	92,031	1.00	97,905	1.00	100,358	
mta police officer	116.00	6,424,599	115.00	6,834,680	116.00	6,929,293	
mta police sergeant	19.00	1,385,652	19.00	1,474,093	19.00	1,511,023	
operator	135.00	6,886,546	135.00	7,372,980	132.00	7,173,672	
police communications supv	3.00	133,207	3.00	141,710	3.00	145,263	
police radio comm i	6.00	228,851	6.00	243,459	7.00	265,660	
police radio comm ii	2.00	70,219	2.00	74,701	1.00	44,086	
program manager ii	1.00	65,511	1.00	69,693	1.00	71,440	
repairman a	185.00	8,330,873	184.00	10,458,376	187.00	10,293,319	
repairman b	19.00	932,268	19.00	991,775	19.00	962,648	
repairman c	72.00	2,872,835	71.00	4,120,037	69.00	3,825,642	
station attendant	56.00	2,217,382	56.00	2,890,832	57.00	2,942,568	
supt - bus maint division	1.00	70,945	1.00	75,473	1.00	77,364	
supt - fac maint	2.00	130,197	2.00	138,507	2.00	141,980	
supt - maint of way	3.00	187,491	3.00	199,458	3.00	204,457	
supt - rail elec maint	6.00	370,347	6.00	393,987	6.00	403,864	
supt - transportation	3.00	191,175	3.00	203,378	3.00	208,477	
supv catenary	2.00	113,186	2.00	120,410	2.00	123,430	
supv facilities maint rail	5.00	266,458	5.00	283,465	5.00	290,573	
supv maint of way	5.00	247,796	5.00	263,612	5.00	270,220	
supv rail heavy repair	1.00	56,593	1.00	60,205	1.00	61,715	
supv service insp	11.00	598,586	11.00	636,791	11.00	652,747	
supv service insp	1.00	56,593	1.00	60,205	1.00	61,715	
supv systems maint	17.00	885,378	17.00	941,888	17.00	965,492	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00h0104 Rail Operations							
supv transportation	36.00	1,888,153	36.00	2,008,676	36.00	2,059,013	
trainmaster	4.00	242,686	4.00	258,177	4.00	264,649	
trans engineering manager ii	1.00	81,361	1.00	86,554	1.00	88,723	
unknown	.00	0	.00	0	.00	0	
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TOTAL j00h0104*	815.00	40,944,595	812.00	46,796,426	814.00	46,616,212	
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j00h0105 Facilities and Capital Equipment							
admin assistant iii	2.00	86,723	2.00	89,405	2.00	91,644	
admin officer iii	1.00	54,725	1.00	56,418	1.00	57,832	
administrator i	2.00	112,631	2.00	116,114	2.00	119,025	
administrator ii	2.00	117,749	2.00	121,391	2.00	124,431	
administrator ii	1.00	63,531	1.00	65,496	1.00	67,137	
administrator iv	6.00	400,851	6.00	413,248	6.00	423,605	
administrator iv	5.00	351,921	5.00	362,804	5.00	371,898	
administrator v	1.00	77,232	1.00	79,621	1.00	81,616	
administrator vi	4.00	304,132	4.00	313,538	4.00	321,395	
administrator vii	1.00	93,055	1.00	95,933	1.00	98,337	
agency procurement specialist i	1.00	48,847	1.00	50,358	1.00	51,620	
director office of plan/prog	1.00	96,360	1.00	99,340	1.00	101,829	
dot executive iv	2.00	156,838	2.00	161,689	2.00	165,739	
dot executive v	3.00	298,800	3.00	308,042	3.00	315,761	
dot executive vi	2.00	196,347	2.00	202,420	2.00	207,492	
dot it functional analyst ii	1.00	52,109	1.00	53,721	1.00	55,067	
enr senior electrical	1.00	42,838	1.00	44,163	1.00	45,269	
environmental analyst iv	3.00	166,935	3.00	172,098	3.00	176,412	
environmental manager ii	1.00	68,145	1.00	70,253	1.00	72,014	
executive associate i	1.00	47,558	1.00	49,029	1.00	50,257	
mta capital program analyst	4.00	235,651	4.00	242,939	4.00	249,026	
planner iv	1.00	55,598	1.00	57,318	1.00	58,754	
planner v	5.00	291,598	5.00	300,616	5.00	308,151	
procurement administrator i	4.00	241,541	4.00	249,013	4.00	255,254	
procurement administrator ii	1.00	65,275	1.00	67,294	1.00	68,980	
procurement administrator iii	3.00	217,472	3.00	224,198	3.00	229,817	
program manager iii	7.00	571,845	7.00	589,531	7.00	604,303	
program manager sr i	6.00	546,354	6.00	563,252	6.00	577,365	
program manager sr ii	1.00	102,037	1.00	105,193	1.00	107,829	
program manager sr iv	1.00	114,086	1.00	117,614	1.00	120,560	
real property manager	1.00	77,232	1.00	79,621	1.00	81,616	
real property specialist i	1.00	45,466	1.00	46,872	1.00	48,046	
real property specialist iii	1.00	52,109	1.00	53,721	1.00	55,067	
real property supervisor	1.00	51,008	1.00	52,586	1.00	53,904	
repairman a	.00	2,997,075	.00	0	.00	0	
senior drafter	1.00	52,849	1.00	54,484	1.00	55,849	
senior transit analyst	1.00	40,240	1.00	41,485	1.00	42,525	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00h0105 Facilities and Capital Equipment							
trans design engineer v	4.00	322,505	4.00	332,478	4.00	340,811	
trans design engineer vi	1.00	87,896	1.00	90,614	1.00	92,885	
trans engineer v	2.00	62,132	1.00	64,054	1.00	65,660	
trans engineering manager i	12.00	864,030	12.00	890,753	12.00	913,074	
unknown	.00	0	.00	0	.00	0	
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TOTAL j00h0105*	99.00	9,931,326	98.00	7,148,717	98.00	7,327,856	
TOTAL j00h01 **	3,093.50	168,872,887	3,087.50	170,678,697	3,087.50	168,411,179	

j00i00 Maryland Aviation Administration

j00i0002 Airport Operations

accountant advanced	2.00	104,606	2.00	108,434	2.00	110,603	
accountant ii	5.00	205,516	5.00	213,861	5.00	218,141	
accountant supervisor i	1.00	62,558	1.00	64,847	1.00	66,144	
admin assistant ii - sg	5.00	189,318	5.00	196,245	5.00	200,172	
admin assistant iii	9.00	353,251	9.00	365,754	9.00	373,073	
admin assistant, exec	3.00	143,392	3.00	149,598	3.00	152,592	
admin officer i	6.00	267,976	6.00	277,783	6.00	283,342	
admin officer ii	1.00	46,829	1.00	48,543	1.00	49,514	
admin officer iii	7.00	322,996	7.00	334,814	7.00	341,514	
admin officer iii	1.00	59,259	1.00	61,427	1.00	62,656	
admin spec iii	1.00	44,429	1.00	46,055	1.00	46,977	
administrator i	4.00	214,716	4.00	222,574	4.00	227,028	
administrator ii	4.00	247,105	4.00	257,413	4.00	262,562	
administrator iii	1.00	65,515	2.00	114,475	2.00	116,766	
administrator iv	1.00	62,360	1.00	64,642	1.00	65,935	
administrator v	3.00	224,761	3.00	232,986	3.00	237,647	
administrator vi	3.00	254,514	3.00	265,501	3.00	270,813	
administrator vii	1.00	89,904	1.00	93,194	1.00	95,058	
administrator vii	2.00	169,974	2.00	176,194	2.00	179,719	
agency budget spec ii	1.00	46,317	1.00	48,012	1.00	48,973	
agency procurement specialist i	3.00	144,402	3.00	149,686	3.00	152,682	
agency procurement specialist t	1.00	32,073	1.00	33,247	1.00	33,912	
aircraft service worker	3.00	69,837	3.00	73,863	3.00	75,342	
airport deputy fire chief	2.00	168,502	2.00	174,668	2.00	178,162	
airport div fire chief, fire op	4.00	300,376	4.00	311,368	4.00	317,597	
airport div fire chief, fire pr	1.00	78,974	1.00	81,864	1.00	83,502	
airport fire captain	4.00	270,230	4.00	280,118	4.00	285,722	
airport fire captain fire train	1.00	61,181	1.00	63,420	1.00	64,689	
airport fire lieutenant	5.00	262,233	5.00	271,830	5.00	277,270	
airport firefighter i	28.00	1,346,237	28.00	1,395,500	28.00	1,423,428	
airport firefighter ii	20.00	1,156,850	20.00	1,199,181	20.00	1,223,172	
airport maint tech iii speciali	.50	18,698	.50	19,382	.50	19,770	
airport management assistant	10.00	360,783	10.00	373,557	10.00	381,033	
airport management officer i	2.00	82,174	2.00	85,180	2.00	86,884	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
airport management officer ii	18.00	1,049,294	18.00	1,087,226	18.00	1,108,984	
airport management specialist i	1.00	42,367	1.00	43,917	1.00	44,796	
airport management specialist i	4.00	178,150	4.00	184,668	4.00	188,363	
airport paramedic	4.00	208,444	4.00	216,071	4.00	220,395	
airport paramedic firefighter	16.00	753,730	16.00	781,307	16.00	796,942	
airport paramedic lieutenant	4.00	233,663	4.00	242,214	4.00	247,061	
asst atty gen vi	2.00	175,155	2.00	181,564	2.00	185,197	
commercial management officer i	2.00	126,321	2.00	130,943	2.00	133,562	
commercial management officer i	1.00	71,301	1.00	73,910	1.00	75,389	
commercial management officer v	3.00	232,643	3.00	241,156	3.00	245,981	
computer network spec ii	4.00	238,696	4.00	247,430	4.00	252,380	
computer network spec supv	1.00	74,041	1.00	76,750	1.00	78,285	
computer user support specialis	1.00	44,429	1.00	46,055	1.00	46,977	
data base specialist ii	1.00	59,550	1.00	61,729	1.00	62,964	
dot executive iv	2.00	190,079	2.00	197,035	2.00	200,977	
dot executive officer i	1.00	40,420	1.00	41,899	1.00	42,737	
dot executive v	8.00	750,296	8.00	779,551	8.00	795,146	
dot maa executive	5.00	739,678	5.00	766,744	5.00	782,079	
dot non-exempt iv	1.00	62,060	1.00	64,331	1.00	65,618	
dp tech support specialist ii	2.00	124,873	2.00	129,442	2.00	132,032	
environmental analyst iii	1.00	60,889	1.00	63,117	1.00	64,380	
environmental analyst iv	1.00	63,059	1.00	65,366	1.00	66,674	
environmental manager ii	1.00	75,216	1.00	77,968	1.00	79,528	
equal opportunity officer ii	1.00	48,099	1.00	49,859	1.00	50,857	
executive associate i	4.00	187,940	4.00	194,818	4.00	198,716	
executive associate ii	2.00	105,927	2.00	109,803	2.00	112,000	
facility maint supv i	15.00	737,401	15.00	764,386	15.00	779,684	
facility maint supv ii	5.00	273,072	5.00	284,274	5.00	289,963	
facility maint tech i	9.00	201,591	9.00	208,971	9.00	213,156	
facility maint tech ii	4.00	100,800	4.00	104,488	4.00	106,580	
facility maint tech iii	34.00	1,145,233	34.00	1,191,143	34.00	1,214,981	
facility maint tech iv	9.00	375,903	9.00	391,491	9.00	399,327	
fiscal accounts technician ii	8.00	310,494	8.00	325,131	8.00	331,638	
fiscal accounts technician supe	2.00	87,904	2.00	91,120	2.00	92,944	
fiscal services administrator i	5.00	324,311	5.00	336,178	5.00	342,904	
fiscal services administrator i	1.00	75,216	1.00	77,968	1.00	79,528	
fiscal services administrator v	2.00	169,974	2.00	176,194	2.00	179,719	
heavy equip maint supv i	1.00	42,692	1.00	44,254	1.00	45,140	
heavy equip maint tech ii	4.00	150,194	4.00	156,489	4.00	159,621	
heavy equip maint tech iii	4.00	166,768	4.00	172,870	4.00	176,330	
housekeeping supv iv	1.00	36,832	1.00	38,180	1.00	38,944	
internal auditor ii	2.00	100,700	2.00	104,384	2.00	106,472	
internal auditor supv	2.00	115,880	2.00	120,120	2.00	122,524	
it assistant director ii	2.00	165,344	2.00	171,394	2.00	174,822	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00i00 Maryland Aviation Administration							
j00i0002 Airport Operations							
obs-mpa stationary engineer	1.00	45,255	1.00	46,911	1.00	47,850	
office services clerk	1.00	24,348	1.00	25,239	1.00	25,744	
paralegal ii	1.00	37,000	1.00	38,354	1.00	39,122	
personnel administrator i	1.00	56,868	1.00	58,949	1.00	60,128	
personnel administrator iii	2.00	131,550	2.00	136,364	2.00	139,092	
personnel administrator iv	1.00	73,234	1.00	75,914	1.00	77,433	
personnel officer iii	1.50	71,531	1.50	74,148	1.50	75,632	
personnel specialist	1.00	52,040	1.00	53,944	1.00	55,023	
principal counsel	1.00	109,327	1.00	113,327	1.00	115,594	
procurement administrator i	2.00	94,888	2.00	98,360	2.00	100,328	
procurement administrator ii	1.00	72,087	1.00	74,725	1.00	76,220	
procurement administrator iii	1.00	62,360	1.00	64,642	1.00	65,935	
procurement associate ii - sg	1.00	32,706	1.00	33,903	1.00	34,582	
program manager i	6.00	391,577	6.00	405,905	6.00	414,026	
program manager ii	1.00	61,667	1.00	63,924	1.00	65,203	
program manager iv	3.00	236,795	3.00	245,460	3.00	250,371	
program manager sr iv	1.00	116,734	1.00	121,005	1.00	123,426	
public information assistant i	3.00	84,652	3.00	88,996	3.00	90,778	
public information assistant ii	9.50	313,531	9.50	325,415	9.50	331,928	
safety management rep iii	1.00	57,048	1.00	59,135	1.00	60,318	
sign operations supervisor	1.00	46,317	1.00	48,012	1.00	48,973	
sign technician iv	1.00	33,560	1.00	34,788	1.00	35,484	
skilled trade specialist ii	16.00	655,723	16.00	682,348	16.00	696,006	
skilled trade specialist iii	27.00	1,242,676	27.00	1,289,096	27.00	1,314,894	
skilled trade specialist supv	4.00	197,377	4.00	204,601	4.00	208,696	
trans engineer i	1.00	49,561	1.00	51,375	1.00	52,403	
trans engineer v	1.00	0	.00	0	.00	0	
warehouse assistant supervisor	3.00	93,687	3.00	97,116	3.00	99,059	
warehouse supervisor	2.00	75,502	2.00	78,265	2.00	79,831	
webmaster ii	1.00	59,077	1.00	61,239	1.00	62,464	
TOTAL j00i0002*	443.50	22,623,153	443.50	23,520,584	443.50	23,991,234	
j00i0003 Airport Facilities and Capital Equipment							
accountant ii	1.00	47,460	1.00	48,928	1.00	49,907	
admin assistant ii - sg	3.00	66,368	3.00	96,855	3.00	98,794	
admin assistant iii	4.00	155,049	4.00	180,464	4.00	184,076	
admin assistant, exec	2.00	96,903	2.00	99,900	2.00	101,899	
admin officer i	1.00	48,515	1.00	50,015	1.00	51,016	
admin officer ii	1.00	39,199	1.00	40,411	1.00	41,220	
admin program manager iv	1.00	80,398	1.00	93,194	1.00	95,058	
administrator i	3.00	103,266	3.00	159,648	3.00	162,842	
administrator iii	1.00	72,483	1.00	74,725	1.00	76,220	
administrator iv	1.00	71,693	1.00	73,910	1.00	75,389	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00i0003 Airport Facilities and Capital Equipment							
administrator vi	2.00	124,692	2.00	176,403	2.00	179,932	
administrator vii	1.00	82,213	1.00	84,756	1.00	86,452	
agency procurement specialist i	1.00	51,187	1.00	52,770	1.00	53,826	
agency project engr-arch supv	1.00	82,466	1.00	85,017	1.00	86,718	
air traffic manager	1.00	64,113	1.00	66,096	1.00	67,418	
asst atty gen vi	1.00	87,025	1.00	89,717	1.00	91,512	
asst atty gen vii	1.00	96,473	1.00	99,457	1.00	101,447	
capital projects manager	1.00	75,629	1.00	77,968	1.00	79,528	
contract services asst ii	1.00	37,600	1.00	38,763	1.00	39,539	
dot executive iv	1.00	87,718	1.00	90,431	1.00	92,240	
dot maa executive	4.00	451,057	4.00	465,006	4.00	474,306	
environmental analyst iv	1.00	67,147	1.00	69,224	1.00	70,609	
environmental manager ii	1.00	71,464	1.00	73,674	1.00	75,148	
equal opportunity officer lead/	1.00	52,581	1.00	54,207	1.00	55,292	
fiscal services administrator i	1.00	62,205	1.00	64,129	1.00	65,412	
fiscal services administrator i	1.00	76,467	1.00	78,832	1.00	80,409	
housing rehabilitation speciali	1.00	45,504	1.00	46,911	1.00	47,850	
procurement administrator iii	2.00	105,575	2.00	129,458	2.00	132,048	
procurement administrator v	1.00	66,191	1.00	68,238	1.00	69,603	
procurement associate iii	1.00	0	1.00	44,052	1.00	44,934	
program manager iii	2.00	142,931	2.00	147,348	2.00	150,296	
safety management rep iii	2.00	59,584	2.00	100,021	2.00	102,022	
trans engineer tech v	1.00	0	.00	0	.00	0	
trans engineer v	2.00	122,023	2.00	146,415	2.00	149,345	
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TOTAL j00i0003*	50.00	2,893,179	49.00	3,266,943	49.00	3,332,307	
TOTAL j00i00 **	493.50	25,516,332	492.50	26,787,527	492.50	27,323,541	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
-----							
j00j00 Maryland Transportation Authority							
administrator vi	3.00	208,631	3.00	224,327	3.00	234,641	
accountant advanced	12.00	535,394	12.00	575,666	12.00	574,386	
accountant lead specialized	1.00	48,541	1.00	52,192	1.00	56,796	
accountant manager ii	1.00	62,961	1.00	67,697	1.00	69,051	
accountant manager iii	1.00	65,942	1.00	70,903	1.00	72,322	
accountant supervisor ii	5.00	272,678	5.00	293,190	5.00	298,032	
admin assistant ii - sg	12.00	346,734	12.00	372,804	12.00	383,190	
admin assistant iii	14.00	511,934	14.00	550,432	14.00	565,962	
admin assistant, exec	17.00	691,059	17.00	743,032	17.00	777,256	
admin officer i	5.00	207,293	5.00	222,884	5.00	227,345	
admin officer ii	7.00	316,565	7.00	340,377	7.00	331,792	
admin officer iii	4.00	187,867	4.00	201,999	4.00	197,335	
admin spec iii	3.00	113,823	3.00	122,384	3.00	124,833	
administrator i	7.00	321,131	7.00	345,284	7.00	355,258	
administrator ii	5.00	231,758	5.00	249,191	5.00	256,976	
administrator iii	4.00	209,619	4.00	225,387	4.00	239,868	
administrator iv	7.00	416,395	7.00	447,720	7.00	478,943	
administrator v	2.00	130,784	2.00	140,623	2.00	157,929	
administrator vii	2.00	152,639	2.00	164,123	2.00	173,033	
administrator vii	1.00	90,034	1.00	96,808	1.00	98,745	
agency procurement specialist i	3.00	118,504	3.00	127,416	3.00	140,386	
agency project engr-arch iii	1.00	64,381	1.00	69,224	1.00	70,609	
asst atty gen v	1.00	51,131	1.00	54,977	1.00	59,838	
asst atty gen vi	5.00	410,006	5.00	440,854	5.00	449,674	
asst atty gen vii	1.00	87,359	1.00	93,932	1.00	95,811	
chf facility maint officer	9.00	536,111	9.00	576,440	9.00	567,996	
computer info services spec ii	2.00	97,795	2.00	105,151	2.00	107,255	
computer network spec lead	1.00	43,306	1.00	46,563	1.00	59,465	
computer network spec supv	1.00	67,432	1.00	72,505	1.00	73,956	
data base specialist ii	3.00	186,077	3.00	200,075	3.00	204,078	
data base specialist supv	1.00	67,432	1.00	72,505	1.00	73,956	
dot executive asst iv	1.00	59,452	1.00	63,924	1.00	65,203	
dot executive asst vi	1.00	56,072	1.00	60,290	1.00	61,496	
dot executive iv	8.00	708,499	8.00	761,805	8.00	750,161	
dot executive v	7.00	624,107	7.00	671,064	7.00	681,460	
dot executive vi	4.00	375,095	4.00	403,318	4.00	431,612	
dot it functional analyst ii	2.00	93,655	2.00	100,700	2.00	102,715	
dot it functional analyst lead	1.00	51,787	1.00	55,682	1.00	56,796	
dot it functional analyst supv	1.00	60,793	1.00	65,366	1.00	66,674	
dot non-exempt iv	1.00	46,007	1.00	49,468	1.00	41,896	
dp tech support specialist ii	1.00	52,199	1.00	56,126	1.00	57,249	
emergency response tech	23.00	712,535	23.00	766,114	23.00	808,198	
environmental analyst ii	1.00	47,256	1.00	50,811	1.00	51,828	
environmental analyst iv	2.00	121,791	2.00	130,953	2.00	133,573	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00j00 Maryland Transportation Authority							
equal opportunity officer ii	2.00	99,207	2.00	106,670	2.00	108,805	
equal opportunity officer lead/	1.00	46,371	1.00	49,859	1.00	54,253	
facility maint supv i	20.00	915,833	20.00	984,722	20.00	1,004,431	
facility maint supv ii	1.00	56,506	1.00	60,757	1.00	61,973	
facility maint tech i	62.00	1,632,204	62.00	1,754,898	62.00	1,542,225	
facility maint tech ii	18.00	422,997	18.00	454,790	18.00	497,877	
facility maint tech iii	107.00	3,264,974	107.00	3,510,470	107.00	3,707,245	
facility maint tech iv	41.00	1,579,830	41.00	1,698,651	41.00	1,719,629	
fiscal accounts technician ii	11.00	340,644	11.00	366,259	11.00	367,274	
fiscal accounts technician supe	2.00	88,020	2.00	94,640	2.00	96,534	
fiscal services administrator i	1.00	61,277	1.00	65,887	1.00	67,205	
fiscal services administrator i	1.00	62,961	1.00	67,697	1.00	69,051	
fiscal services administrator v	3.00	232,935	3.00	250,459	3.00	255,470	
fiscal services administrator v	1.00	85,715	1.00	92,164	1.00	94,008	
heavy equip maint supv i	8.00	362,587	8.00	389,859	8.00	407,487	
heavy equip maint supv ii	1.00	51,951	1.00	55,859	1.00	56,977	
heavy equip maint tech ii	6.00	194,179	6.00	208,780	6.00	212,133	
heavy equip maint tech iii	26.00	914,757	26.00	983,550	26.00	1,003,901	
highway operations tech iii	24.00	843,547	24.00	906,982	24.00	928,813	
highway operations tech iv	7.00	333,414	7.00	358,494	7.00	365,669	
internal auditor lead	1.00	49,860	1.00	53,610	1.00	54,683	
internal auditor prog supv	1.00	66,152	1.00	71,129	1.00	50,631	
it assistant director iii	3.00	235,658	3.00	253,387	3.00	256,897	
it systems technical specialist	3.00	185,213	3.00	199,146	3.00	203,130	
it systems technical specialist	1.00	65,418	1.00	70,339	1.00	71,746	
its technician i traffic operat	3.00	99,878	3.00	107,388	3.00	99,053	
its technician ii traffic opera	2.00	72,572	2.00	78,030	2.00	91,268	
its technician iii	12.00	476,557	12.00	512,396	12.00	516,512	
its technician supervisor	3.00	164,877	3.00	177,279	3.00	159,281	
mdot printer	2.00	60,091	2.00	64,609	2.00	65,902	
mdta administrative officer i	1.00	43,965	1.00	47,272	1.00	48,218	
mdta administrative officer ii	4.00	180,158	4.00	193,709	4.00	197,585	
mdta administrative officer iii	4.00	171,900	4.00	184,828	4.00	212,894	
mdta administrative spec ii	1.00	40,226	1.00	43,251	1.00	44,117	
mdta administrator i	8.00	389,680	8.00	418,992	8.00	427,377	
mdta administrator ii	4.00	190,570	4.00	204,906	4.00	220,533	
mdta administrator iii	8.00	475,048	8.00	510,784	8.00	491,863	
mdta administrator iv	9.00	536,917	9.00	577,307	9.00	599,979	
mdta administrator v	7.00	445,151	7.00	478,640	7.00	488,217	
mdta administrator vi	9.00	600,178	9.00	645,329	9.00	678,862	
mdta administrator vii	11.00	876,570	11.00	942,518	11.00	961,374	
mdta chief of police	1.00	124,066	1.00	133,401	1.00	135,304	
mdta dep executive secretary	1.00	110,397	1.00	118,704	1.00	116,520	
mdta director of finance	1.00	86,396	1.00	92,896	1.00	94,754	

## PERSONNEL DETAIL

## Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
j00j00 Maryland Transportation Authority							
mdta director strategic devel	1.00	89,748	1.00	96,501	1.00	98,432	
mdta executive secretary	1.00	133,244	1.00	143,270	1.00	146,135	
mdta housekeeper ii	10.00	273,051	10.00	293,579	10.00	299,457	
mdta motor carrier inspector i	3.00	94,942	3.00	102,081	3.00	87,009	
mdta motor carrier inspector i	20.00	744,423	20.00	800,408	20.00	805,515	
mdta police cadet	20.00	442,640	20.00	475,920	20.00	485,440	
mdta police captain	12.00	987,024	12.00	1,061,287	12.00	1,164,206	
mdta police corporal	71.00	4,184,953	71.00	4,499,765	71.00	4,679,571	
mdta police first sergeant	17.00	1,207,127	17.00	1,297,942	17.00	1,361,062	
mdta police lieutenant	13.00	1,004,669	13.00	1,080,256	13.00	1,186,424	
mdta police lieutenant colonel	1.00	101,804	1.00	109,464	1.00	77,899	
mdta police major	6.00	498,036	6.00	535,507	6.00	596,079	
mdta police officer ii	254.00	11,995,271	254.00	12,897,474	254.00	12,991,082	
mdta police officer recruit	17.00	659,466	17.00	709,062	17.00	693,600	
mdta police senior officer	83.00	4,460,859	83.00	4,796,399	83.00	5,576,431	
mdta police sergeant	30.00	1,904,466	30.00	2,047,740	30.00	2,191,528	
mdta shop clerk	12.00	348,836	12.00	375,065	12.00	387,160	
mdta telecommunicator i	17.00	549,224	17.00	590,525	17.00	587,022	
mdta telecommunicator ii	33.00	1,135,456	33.00	1,220,849	33.00	1,267,642	
mdta telecommunicator supv i	9.00	400,138	9.00	430,235	9.00	446,156	
mdta telecommunicator supv ii	1.00	52,947	1.00	56,930	1.00	58,069	
mdta toll collection shift supv	56.00	2,257,351	56.00	2,427,141	56.00	2,458,322	
mdta toll collector i	45.00	1,180,337	45.00	1,269,088	45.00	1,163,900	
mdta toll collector ii	14.00	350,669	14.00	377,036	14.00	416,642	
mdta toll collector iii	133.50	4,010,712	133.50	4,312,292	133.50	4,513,513	
mdta toll operations asst manag	5.00	244,419	5.00	262,805	5.00	236,270	
mdta toll operations manager	6.00	279,982	6.00	301,042	6.00	357,446	
mdta toll revenue clerk i gener	10.00	306,990	10.00	330,074	10.00	309,121	
mdta toll revenue clerk ii gene	3.00	81,895	3.00	88,053	3.00	96,984	
mdta toll revenue clerk iii gen	28.00	983,737	28.00	1,057,710	28.00	1,095,951	
mdta toll revenue clerk iv	6.00	239,415	6.00	257,264	6.00	271,754	
mdta vehicle recovery tech ii	28.00	917,601	28.00	986,603	28.00	1,004,865	
mdta vehicle recovery tech iii	11.00	407,732	11.00	438,399	11.00	447,789	
office clerk ii	1.00	25,389	1.00	27,298	1.00	27,844	
office manager	1.00	45,647	1.00	49,080	1.00	50,062	
osh compliance officer iii	3.00	164,249	3.00	176,604	3.00	180,138	
osh compliance officer supervis	1.00	61,277	1.00	65,887	1.00	67,205	
paralegal ii	1.00	29,847	1.00	32,091	1.00	36,414	
personnel administrator ii	1.00	54,220	1.00	58,299	1.00	59,465	
personnel administrator iii	4.00	235,768	4.00	253,504	4.00	258,576	
personnel associate iii	4.00	160,602	4.00	172,682	4.00	167,555	
personnel officer ii	2.00	79,727	2.00	85,723	2.00	93,575	
personnel officer iii	2.00	111,945	2.00	120,366	2.00	122,775	
personnel specialist	2.00	84,940	2.00	91,329	2.00	69,592	

PERSONNEL DETAIL

Transportation

Classification Title	FY 2012 Positions	FY 2012 Expenditure	FY 2013 Positions	FY 2013 Appropriation	FY 2014 Positions	FY 2014 Allowance	Symbol
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j00j00 Maryland Transportation Authority							
planner iv	1.00	55,879	1.00	60,083	1.00	61,285	
principal counsel	1.00	105,397	1.00	113,327	1.00	115,594	
procurement administrator i	7.00	322,656	7.00	346,926	7.00	385,833	
procurement administrator v	1.00	58,838	1.00	63,264	1.00	92,521	
program manager sr ii	2.00	174,847	2.00	188,002	2.00	191,763	
program manager sr iv	1.00	112,537	1.00	121,005	1.00	123,426	
public information assistant ii	6.00	182,196	6.00	195,896	6.00	200,819	
real property supervisor	1.00	64,381	1.00	69,224	1.00	70,609	
services specialist	1.00	24,910	1.00	26,783	1.00	27,319	
shop administrative technician	21.00	673,518	21.00	724,162	21.00	739,281	
skilled trade specialist i	1.00	28,088	1.00	30,200	1.00	30,804	
skilled trade specialist ii	15.00	526,158	15.00	565,729	15.00	634,343	
skilled trade specialist iii	20.00	834,335	20.00	897,088	20.00	931,074	
skilled trade specialist supv	7.00	326,903	7.00	351,493	7.00	362,245	
trans design engineer ii	2.00	104,734	2.00	112,612	2.00	122,570	
trans design engineer iii	4.00	228,835	4.00	246,049	4.00	250,973	
trans design engineer v	3.00	239,129	3.00	257,120	3.00	262,263	
trans design engineer vi	1.00	56,072	1.00	60,290	1.00	86,452	
trans design engineer vii	5.00	422,847	5.00	454,661	5.00	463,756	
trans engineer i	1.00	33,743	1.00	36,280	1.00	37,006	
trans engineer iii	4.00	223,425	4.00	240,232	4.00	248,890	
trans engineer iv	3.00	164,136	3.00	176,484	3.00	168,045	
trans engineer v	2.00	122,580	2.00	131,802	2.00	134,439	
trans engineering manager i	3.00	219,948	3.00	236,496	3.00	241,227	
trans engineering manager ii	8.00	553,210	8.00	594,828	8.00	606,730	
trans engineering tech ii	1.00	36,052	1.00	38,763	1.00	34,946	
trans engineering technician ii	4.00	147,995	4.00	159,125	4.00	166,043	
trans engineering technician iv	8.00	347,612	8.00	373,756	8.00	384,520	
trans engineering technician v	13.00	601,886	13.00	647,159	13.00	660,109	
trans facilities maint worker i	3.00	97,628	3.00	104,969	3.00	105,783	
trans facilities maint worker i	1.00	19,707	1.00	21,188	1.00	21,612	
warehouse assistant supervisor	1.00	26,446	1.00	28,434	1.00	27,319	
webmaster ii	2.00	112,677	2.00	121,153	2.00	127,429	
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TOTAL j00j0000*	1,789.50	78,030,051	1,789.50	83,898,795	1,789.50	86,601,943	
TOTAL j00j00 **	1,789.50	78,030,051	1,789.50	83,898,795	1,789.50	86,601,943	